| R thousands Household service targets Water: Piped water inside dwelling Piped water inside dwelling Using public tap (at least min.service level) Other water supply (at least min.service level) Using public tap (at least min.service level) Other water supply (at least min.service level) Using public tap (cmin.service level) Other water supply (cmin.service level) No water supply Below Minimum Service Level sub-lotal Using public tap (cmin.service level) No water supply Below Minimum Service Level sub-lotal Total number of households Sanitation/Sewerage: Flush tolet (with septic tank) Chemical tolet Other tolet provisions (cmin.service level) Minimum Service Level and Above sub-lotal Other tolet provisions Below Minimum Service Level sub-lotal Other tolet provisions Below Minimum Service Level sub-lotal Total number of households Senergy: Electricity (at least min.service level) Minimum Service Level and Above sub-lotal Electricity (cmin.service level) Minimum Service Level and Above sub-lotal Electricity (cmin.service level) Electricity - prepaid (min.service level) Minimum Service Level and Above sub-lotal Electricity - prepaid (min.service level) Other energy sources Below Minimum Service Level sub-lotal Total number of households Electricity - prepaid (min.service level) Other energy sources Below Minimum Service Level sub-lotal Total number of households Electricity (cmin.service level) Using communal refuse dump Using own refuse d | | | | | | | Framework | |
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| Household service targets 1 | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Budget Year 2016/17 | Budget Year 2017/18 | Budget Year 2018/19 |
| Piped water inside dwelling | Outcome | Outcome | | Buuget | ruiecasi | 2010/17 | 2017/10 | 2010/19 |
| Piped water inside yard (but not in dwelling) | | | | | | | | |
| Using public tap (at least min service level) | 79 726 | 79 726 | 79 726 | 79 726 | 79 726 | 79 726 | 79 726 | 79 726 |
| Other water supply (at least min service level) Minimum Service Level and Above sub-total Using public tap (r min service level) Other water supply (s min service level) No water supply Below Minimum Service Level sub-total Total number of households Sanitation/sewerage: Flush toilet (connected to sewerage) Flush toilet (with septic tank) Chemical toilet Pit toilet (ventilated) Other toilet provisions (r min service level) No toilet provisions (r min service level) Electricity (at least min service level) Minimum Service Level and Above sub-total Electricity - prepaid (min service level) Other energy sources Below Minimum Service Level sub-total Electricity - prepaid (min service level) Other energy sources Below Minimum Service Level sub-total Electricity - prepaid (min service level) Other energy sources Below Minimum Service Level sub-total Total number of households Removed at least once a week Minimum Service Level and Above sub-total Removed less frequently than once a week Using communal refuse dump Using own refuse dump Other rubbish disposal No rubbish disposal No rubbish disposal Total number of households Below Minimum Service Level sub-total Total number of households Below Minimum Service Level sub-total Total number of households Electricity (with per household per month) Sanitation (free minimum level service) Total number of households Total number of households Electricity childer energy (Sökwh per indigent household per month) Refuse (removed at least once a week) Total cost of Free Basic Services provided - Informal Formal Settlements Total cost of Free Basic Services provided - Property rates (Rivalue threshold) Property rates (Rivalue threshold) Total cost of Free Basic Services provided - Property lates (Rivalue threshold) Foreparty rates (Rivalue threshold) Property | 40 406 | 40 406 | 40 406 | 40 406 | 40 406 | 40 406 | 40 406 | 40 406 |
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| Using public tap (< min service level) | 1 642 | 1 642 | 1 642 | 1 642 | 1 642 | 1 642 | 1 642 | 1 642 |
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| Electricity (< min. service level) Electricity - prepaid (< min. service level) Other energy sources Below Minimum Service Level sub-total Total number of households Total number of households Sefuse: Removed at least once a week Minimum Service Level and Above sub-total Removed less frequently than once a week Using communal refuse dump 10 1528 Using own refuse dump 10 1313 Other rubbish disposal No rubbish disposal Below Minimum Service Level sub-total Total number of households Total number of households 5 131 622 Households receiving Free Basic Service Water (6 kilolitres per household per month) Sanitation (free minimum level service) Electricity/other energy (50kwh per household per month) Sanitation (free sanitation service to indigent households) Electricity/other energy (50kwh per indigent household) Free Basic Services provided - Informal Formal Settlements Total cost of Free Basic Service to indigent households) Cost of Free Basic Services provided - Informal Formal Settlements Total cost of FBS provided Highest level of free service provided per household Property rates (R value threshold) Water (kilolitres per household per month) Sanitation (kilolitres per household | 101 200 | 101 200 | 101 200 | 101 200 | 101 200 | 101 200 | 101 200 | 101 200 |
| Electricity - prepaid (< min. service level) Other energy sources Below Minimum Service Level sub-total Total number of households Refuse: Removed at least once a week Minimum Service Level and Above sub-total Removed less frequently than once a week Using communal refuse dump Using own refused Using Using own refus | 101 399 | 101 399 | 101 399 | 101 399 | 101 399 | 101 399 | 101 399 | 101 399 |
| Other energy sources Below Minimum Service Level sub-total Total number of households Refuse: Removed at least once a week Minimum Service Level and Above sub-total Tread Aminimum Service Level and Above sub-total Removed less frequently than once a week Using communal refuse dump Using own refuse dump Other rubbish disposal No rubbish disposal Relow Minimum Service Level sub-total Total number of households Total number of households Total number of households Total number of households Total receiving Free Basic Service Water (6 kiloilitres per household per month) Sanitation (free minimum level service) Electricity/other energy (50kwh per household per month) Sanitation (free sanitation service to indigent households) Electricity/other energy (50kwh per indigent households) Electricity/other energy (50kwh per indigent households) Electricity/other energy (50kwh per indigent households) Cost of Free Basic Services provided - Formal Settlements Water (6 kiloilitres per indigent household per month) Refuse (removed ance a week for indigent households) Electricity/other energy (50kwh per indigent households) Electricity/other energy (50kwh per indigent households) Cost of Free Basic Services provided - Informal Formal Settlements Total cost of FBS provided | | | | | | | | |
| Below Minimum Service Level sub-total Total number of households Refuse: Removed at least once a week Minimum Service Level and Above sub-total Removed less frequently than once a week Using communal refuse dump Using own refuse level sub-total Using own refuse dump Using own refuse level for 15 000 Use (6 kilolitres per household per month) Using own refuse dump Using own refuse dump Using own refuse dump Using own refuse dump Using own refuse level sub-total Using own refuse dump Using own refuse level sub-total Using own refuse dump Using own refuse level sub-total Using own refuse level of free service provided - Formal Settlements Using own refuse level sub-total Usi | 30 053 | 30 053 | 30 053 | 30 053 | 30 053 | 30 053 | 30 053 | 30 053 |
| Refuse: Removed at least once a week Milimium Service Level and Above sub-lotal Removed less frequently than once a week Using communal refuse dump 15.28 Using communal refuse dump 10 and 15.28 Using own refuse dump 10 the rubbish disposal No rubbish disposal Removed less frequently than once a week 1177 No rubbish disposal No rubbish disposal Relow Minimum Service Level sub-lotal Total number of households Total number of households free Basic Service Water (6 kilolitres per household per month) Sanitation (free minimum level service) Electricity/other energy (50kwh per household per month) Refuse (removed at least once a week) Cost of Free Basic Services provided - Formal Settlements Water (6 kilolitres per indigent household per month) Sanitation (free sanitation service to indigent households) Electricity/other energy (50kwh per indigent households) Electricity/other energy (50kwh per indigent households) Electricity/other energy (50kwh per indigent households) Cost of Free Basic Services provided - Informal Formal Settlements Total cost of Free Basic Service provided - Informal Formal Settlements Total cost of FRS provided Highest level of free service provided per household Property rates (R value threshold) Water (kilolitres per household per month) Sanitation (kilolitres per household per month) Sanitation (kilolitres per household per month) Electricity (kwh per household per month) Sanitation (kilolitres per household per month) Sanitation (kilolitres per household per month) Sanitation (kilolitres per household per month) Refuse (average litres per week) Property rates (Raiff adjustment) (impermissable values per section 1 Prop. rates exempt., reduct., rebates and imperm. values in excess of | 30 053 | 30 053 | 30 053 | 30 053 | 30 053 | 30 053 | 30 053 | 30 053 |
| Removed at least once a week Minimum Service Level and Above sub-total Removed less frequently than once a week Using communal refuse dump 1528 Using own refuse dump 101 and 313 Nor rubbish disposal Below Minimum Service Level sub-total Total number of households Total number of households Felow Minimum Service Level sub-total Total number of households Total number of households Total number of households Fere Basic Service Water (6 kilolitres per household per month) Sanitation (free minimum level service) Refuse (removed at least once a week) Total of Free Basic Services provided - Formal Settlements Water (6 kilolitres per indigent household per month) Sanitation (free sanitation service to indigent households) Electricity/other energy (50kwh per indigent households) Electricity/other energy (50kwh per indigent households) Electricity/other energy (50kwh per indigent households) Cost of Free Basic Services provided - Informal Formal Settlements Total cost of Fres Provided Highest level of free service provided per household Property rates (R value threshold) Water (kilolitres per household per month) Sanitation (kilolitres per household per month) Sanitation (Rand per household per month) Sanitation (Rand per household per month) Sanitation (Rand per household per month) Sanitation (kilolitres per week) Property rates (Rariff adjustment) (impermissable values per section 1 Prop. rates exempt., reduct., rebates and imperm. values in excess of | 131 452 | 131 452 | 131 452 | 131 452 | 131 452 | 131 452 | 131 452 | 131 452 |
| Removed less frequently than once a week 176 Using communal refuse dump 1528 Using own refuse dump 103 313 Other rubbish disposal 1177 No rubbish disposal 2204 Below Minimum Service Level sub-total 143 338 Total number of households 5 131 622 Households receiving Free Basic Service 7 Water (6 kilolitres per household per month) 15 000 Electricity/other energy (50kwh per household per month) 15 000 Electricity/other energy (50kwh per household per month) 15 000 Electricity/other energy (50kwh per household per month) 15 000 Electricity/other energy (50kwh per household per month) 15 000 Electricity/other energy (50kwh per household per month) 15 000 Electricity/other energy (50kwh per household per month) 15 000 Electricity/other energy (50kwh per household per month) 15 000 Electricity/other energy (50kwh per household per month) 15 000 Electricity/other energy (50kwh per indigent households) 20 000 Electricity/other energy (50kwh per indigent households) 20 000 Electricity/other energy (50kwh per indigent household 20 0000 Electricity/other energy (50kwh per indigent household | | | | | | | | |
| Removed less frequently than once a week Using communal refuse dump Using communal refuse dump Using own refuse dump Other rubbish disposal No rubbish disposal Below Minimum Service Level sub-total Total number of households Total number of households Felow Minimum Service Level sub-total Total number of households Total number of household per month) Sanitation (free minimum level service) Electricity/other energy (50kwh per household per month) Sanitation (free sanitation service to indigent households) Electricity/other energy (50kwh per indigent households) Total cost of FBS provided Property rales (R value threshold) 75 000 Water (kiloilitres per household per month) 6 Asanitation (kiloilitres per household per month) Electricity (kwh per household per month) For arles (average litres per week) Property rales (tariff adjustment) (impermissable values per section 1 Prop. rales exempt., reduct., rebates and imperm. values in excess of | 117 284 | 117 284 | 117 284 | 117 284 | 117 284 | 117 284 | 117 284 | 117 284 |
| Using communal refuse dump Using own refuse dump Other rubbish disposal No rubbish disposal Below Minimum Service Level sub-total Total number of households Below Minimum Service Level sub-total Total number of households Total number of households Total number of households Total number of households Total number of households Total number of households Total number of households Total number of households Total number of households Total number of households Total number of households Total number of households Total number of households Total number (6 kiloilitres per household per month) Sanitation (free minimum level service) It 5000 Cost of Free Basic Services provided - Formal Settlements Water (6 kiloilitres per indigent household per month) Sanitation (free sanitation service to indigent households) Electricity/other energy (50kwh per indigent households) Electricity/other energy (50kwh per indigent households) Cost of Free Basic Services provided - Informal Formal Settlements Total cost of FBS provided Highest level of free service provided per household Property rates (R value threshold) Water (kiloilitres per household per month) Sanitation (kiloilitres per household per month) Sanitation (kiloilitres per household per month) Electricity (kwh per household per month) Property rates (tariff adjustment) (impermissable values per section 1 Prop. rates exempt., reduct., rebates and imperm. values in excess of | 117 284 | 117 284 | 117 284 | 117 284 | 117 284 | 117 284 | 117 284 | 117 284 |
| Using own refuse dump Other rubbish disposal No rubbish disposal Selow Minimum Service Level sub-total Total number of households Water (6 kilolitres per household per month) Sanitation (free minimum level service) Electricity/other energy (50kwh per household per month) Refuse (removed at least once a week) Total ost of Free Basic Services provided - Formal Settlements Water (6 kilolitres per indigent household per month) Sanitation (free sanitation service to indigent households) Electricity/other energy (50kwh per indigent household per month) Refuse (removed once a week for indigent household per month) Refuse (removed once a week for indigent households) Total cost of Free Basic Services provided - Informal Formal Settlements Total cost of FRS provided Highest level of free service provided per household Property rates (R value threshold) 75 000 Water (kilolitres per household per month) Sanitation (kilolitres per household per month) Electricity (kwh per household per month) For Refuse (average litres per week) Revenue cost of subsidised services provided Property rates (tariff adjustment) (impermissable values per section 1 Prop rates exempt., reduct., rebates and imperm. values in excess of | 176 | 176 | 176 | 176 | 176 | 176 | 176 | 176 |
| Other rubbish disposal No rubbish disposal No rubbish disposal Below Minimum Service Level sub-total Total number of households Total number of households Total number of households Saltation (Free Basic Service Water (6 kilolitres per household per month) Sanitation (free minimum level service) Electricity/other energy (50kwh per household per month) Refuse (removed at least once a week) Cost of Free Basic Services provided - Formal Settlements Water (6 kilolitres per indigent household per month) Sanitation (free sanitation service to indigent households) Electricity/other energy (50kwh per indigent households) Electricity/other energy (50kwh per indigent households) Cost of Free Basic Services provided - Informal Formal Settlements Total cost of Fes Basic Services provided - Informal Formal Settlements Total cost of FRey provided Highest level of free service provided per household Property rates (R value threshold) Water (kilolitres per household per month) Sanitation (kilolitres per household per month) Sanitation (kilolitres per household per month) Electricity (kwh per household per month) Electricity (kwh per household per month) Sanitation (sand per household per month) Electricity (kwh per household per month) Electricity (kwh per household per month) Electricity (kwh per household per month) Property rates (tariff adjustment) (impermissable values per section 1 Prop rates exempt., reduct., rebates and imperm. values in excess of | 1 528 | 1 528 | 1 528 | 1 528 | 1 528 | 1 528 | 1 528 | 1 528 |
| No rubbish disposal Below Minimum Service Level sub-total Total number of households 5 131 622 Households receiving Free Basic Service Water (6 kilolitres per household per month) Sanitation (free minimum level service) Electricity/other energy (50kwh per household per month) Sanitation (free sanitation as week) Cost of Free Basic Services provided - Formal Settlements Water (6 kilolitres per indigent household per month) Sanitation (free sanitation service to indigent households) Electricity/other energy (50kwh per indigent households) Electricity/other energy (50kwh per indigent households) Cost of Free Basic Services provided - Informal Formal Settlements Total cost of Free Services provided - Informal Formal Settlements Total cost of Free Basic Services provided - Informal Formal Settlements Total cost of FRS provided Highest level of free service provided per household Property rates (R value threshold) Water (kilolitres per household per month) Sanitation (kilolitres per household per month) Electricity (kwh per household per month) Electricity (kwh per household per month) Sanitation (kilolitres per week) Revenue cost of subsidised services provided Property rates ((ariff adjustment) (impermissable values per section 1 Prop rates exempt., reduct., rebates and imperm. values in excess of | 10 313 117 | 10 313 117 | 10 313 117 | 10 313 117 | 10 313 117 | 10 313 117 | 10 313 117 | 10 313 117 |
| Below Minimum Service Level sub-lotal Total number of households 5 131 622 Households receiving Free Basic Service Water (6 kiloilitres per household per month) Sanitation (free minimum level service) Electricity/other energy (50kwh per household per month) Refuse (removed at least once a week) Cost of Free Basic Services provided - Formal Settlements Water (6 kiloilitres per indigent household per month) Sanitation (free sanitation service to indigent households) Electricity/other energy (50kwh per indigent households) Electricity/other energy (50kwh per indigent households) Cost of Free Basic Services provided - Informal Formal Settlements Total cost of Free Services provided - Informal Formal Settlements Total cost of Free Basic Services provided - Informal Formal Settlements Total cost of Free Basic Services provided - Informal Formal Settlements Total cost of Free Basic Services provided - Informal Formal Settlements Total cost of FREE provided Highest level of free service provided per household Property rates (R value threshold) Water (kiloiltres per household per month) Sanitation (Rand per household per month) Sanitation (Rand per household per month) Electricity (kwh per household per month) Sequence cost of subsidised services provided Property rates (lariff adjustment) (impermissable values per section 1 Prop. rates exempt., reduct., rebates and imperm. values in excess of | 2 204 | 2 201 | 2 201 | 2 201 | 2 201 | 2 204 | 2 204 | 2 204 |
| Households receiving Free Basic Service Water (6 kilolitres per household per month) Sanitation (free minimum level service) Electricity/other energy (50kwh per household per month) Refuse (removed at least once a week) Cost of Free Basic Services provided - Formal Settlements Water (6 kilolitres per indigent household per month) Sanitation (free sanitation service to indigent households) Electricity/other energy (50kwh per indigent households) Electricity/other energy (50kwh per indigent households) Cost of Free Basic Services provided - Informal Formal Settlements Total cost of FBS provided | 14 338 | 14 335 | 14 335 | 14 335 | 14 335 | 14 338 | 14 338 | 14 338 |
| Water (6 kilolitres per household per month) Sanitation (free minimum level service) Electricity/other energy (50kwh per household per month) Refuse (removed at least once a week) 15 000 Cost of Free Basic Services provided - Formal Settlements Water (6 kilolitres per indigent household per month) Sanitation (free sanitation service to indigent households) Electricity/other energy (50kwh per indigent households) Electricity/other energy (50kwh per indigent households) Cost of Free Basic Services provided - Informal Formal Settlements Total cost of FBS provided Highest level of free service provided per household Property rates (R value threshold) Water (kilolitres per household per month) Sanitation (kilolitres per household per month) Electricity (kwh per household per month) Electricity (kwh per household per month) Electricity (kwh per household per month) Servenue cost of subsidised services provided Property rates (tariff adjustment) (impermissable values per section 1 Prop. rates exempt., reduct., rebates and imperm. values in excess of | 131 622 | 131 619 | 131 619 | 131 619 | 131 619 | 131 622 | 131 622 | 131 622 |
| Water (6 kilolitres per household per month) Sanitation (free minimum level service) Electricity/other energy (50kwh per household per month) Refuse (removed at least once a week) 15 000 Cost of Free Basic Services provided - Formal Settlements Water (6 kilolitres per indigent household per month) Sanitation (free sanitation service to indigent households) Electricity/other energy (50kwh per indigent households) Electricity/other energy (50kwh per indigent households) Cost of Free Basic Services provided - Informal Formal Settlements Total cost of FBS provided Highest level of free service provided per household Property rates (R value threshold) Water (kilolitres per household per month) Sanitation (kilolitres per household per month) Electricity (kwh per household per month) Electricity (kwh per household per month) Electricity (kwh per household per month) Servenue cost of subsidised services provided Property rates (tariff adjustment) (impermissable values per section 1 Prop. rates exempt., reduct., rebates and imperm. values in excess of | | | | | | | | |
| Sanitation (free minimum level service) Electricity/other energy (50kwh per household per month) Refuse (removed at least once a week) 15 000 Cost of Free Basic Services provided - Formal Settlements Water (6 kiloilitres per indigent household per month) Sanitation (free sanitation service to indigent households) Electricity/other energy (50kwh per indigent households) Electricity/other energy (50kwh per indigent households) Cost of Free Basic Services provided - Informal Formal Settlements Total cost of FBS provided Highest level of free service provided per household Property rates (R value threshold) Water (kiloilitres per household per month) Sanitation (kiloilitres per household per month) Electricity (kwh per household per month) Electricity (kwh per household per month) Electricity (kwh per household per month) Sonitation (siloilites per week) Revenue cost of subsidised services provided Property rates (tariff adjustment) (impermissable values per section 1 Prop. rates exempt., reduct., rebates and imperm. values in excess of | 17 000 | 17 000 | 18 000 | 18 000 | 18 000 | 19 344 | 20 000 | 20 000 |
| Refuse (removed at least once a week) 15 000 Cost of Free Basic Services provided - Formal Settlements 8 Water (6 kilolitres per indigent household per month) Sanitation (free sanitation service to indigent households) Electricity/other energy (50kwh per indigent household per month) Refuse (removed once a week for indigent households) Cost of Free Basic Services provided - Informal Formal Settlements Total cost of FBS provided Highest level of free service provided per household Property rates (R value threshold) 75 000 Water (kilolitres per household per month) 6 Sanitation (kilolitres per household per month) 5 Sanitation (Rand per household per month) 5 Refuse (average litres per week) 20 Revenue cost of subsidised services provided 9 Property rates (tariff adjustment) (impermissable values per section 1 Prop. rates exempt., reduct., rebates and imperm. values in excess of | 17 000 | 17 000 | 18 000 | 18 000 | 18 000 | 19 344 | 20 000 | 20 000 |
| Cost of Free Basic Services provided - Formal Settlements Water (6 kilolitres per indigent household per month) Sanitation (free sanitation service to indigent households) Electricity/other energy (50kwh per indigent households) Electricity/other energy (50kwh per indigent households) Cost of Free Basic Services provided - Informal Formal Settlements Total cost of FBS provided Highest level of free service provided per household Property rates (R value threshold) Water (kilolitres per household per month) Sanitation (kilolitres per household per month) Sanitation (Rand per household per month) Electricity (kwh per household per month) Electricity (kwh per household per month) Sonitation (sand per month) Sonitation (sand per month) Electricity (sand per month) Electricity (sand per month) Fore rates (average litres per week) Revenue cost of subsidised services provided Property rates (tariff adjustment) (impermissable values per section 1 Prop. rates exempl., reduct., rebates and imperm. values in excess of | 1 500 | 1 500 | 2 000 | 2 000 | 2 000 | 2 721 | 3 000 | 3 000 |
| Water (6 kilolitres per indigent household per month) Sanitation (free sanitation service to indigent households) Electricity/other energy (50kwh per indigent household per month) Refuse (removed once a week for indigent households) Cost of Free Basic Services provided - Informal Formal Settlements Total cost of FBS provided - Highest level of free service provided per household Property rates (R value threshold) Water (kilolitres per household per month) Sanitation (kilolitres per household per month) Electricity (kwh per household per month) Electricity (kwh per household per month) Sanitation (sand per household per month) Sanitation (sand per household per month) Electricity (swh per household per month) Sole (average litres per week) Revenue cost of subsidised services provided Property rates (tariff adjustment) (impermissable values per section 1 Prop rates exempt., reduct., rebates and imperm. values in excess of | 17 000 | 17 000 | 18 000 | 18 000 | 18 000 | 19 344 | 20 000 | 20 000 |
| Sanitation (free sanitation service to indigent households) Electricity/other energy (50kwh per indigent household per month) Refuse (removed once a week for indigent households) Cost of Free Basic Services provided - Informal Formal Settlements Total cost of FBS provided | | | | | | | | |
| Electricity/other energy (50kwh per indigent household per month) Refuse (removed once a week for indigent households) Cost of Free Basic Services provided - Informal Formal Settlements Total cost of FBS provided - Highest level of free service provided per household Property rates (R value threshold) Water (Riloilitres per household per month) Sanitation (Riloilitres per household per month) Sanitation (Riloilitres per household per month) Electricity (kwh per household per month) Electricity (kwh per household per month) Setuse (average litres per week) 20 Revenue cost of subsidised services provided Property rates (lariff adjustment) (impermissable values per section 1 Prop. rates exempt., reduct., rebates and imperm. values in excess of | | | | | | 20 000 | 25 000 | 25 000 |
| Refuse (removed once a week for indigent households) Cost of Free Basic Services provided - Informal Formal Settlements Total cost of FBS provided | | | | | | 10 000 | 15 000 | 15 000 |
| Cost of Free Basic Services provided - Informal Formal Settlements Total cost of FBS provided Highest level of free service provided per household Property rates (R value threshold) 75 000 Water (kiloilites per household per month) 6 Sanitation (kiloilites per household per month) 6 Sanitation (Rand per household per month) 5 Electricity (kwh per household per month) 50 Refuse (average litres per week) 20 Revenue cost of subsidised services provided 9 Property rates (lariff adjustment) (impermissable values per section 1 Prop. rates exempt., reduct., rebates and imperm. values in excess of | | | | | | | | |
| Total cost of FBS provided Highest level of free service provided per household Property rates (R value threshold) 75 000 Water (kiloilitres per household per month) 6 Sanitation (kiloilitres per household per month) 6 Sanitation (kiloilitres per household per month) 5 Electricity (kwh per household per month) 5 Refuse (average litres per week) 20 Revenue cost of subsidised services provided 9 Property rates (lariff adjustment) (impermissable values per section 1 Prop. rates exempt., reduct., rebates and imperm. values in excess of | | | | | | 2 850 | 2 850 | 2 850 |
| Highest level of free service provided per household Property rates (R value threshold) Water (kiloiltres per household per month) Sanitation (kiloiltres per household per month) 6 Sanitation (kiloiltres per household per month) Electricity (kwh per household per month) Electricity (kwh per household per month) 50 Refuse (average litres per week) 20 Revenue cost of subsidised services provided 9 Property rates (tariff adjustment) (impermissable values per section 1 Prop. rates exempt., reduct., rebates and imperm. values in excess of | | - | - | | | 32 850 | 42 850 | 42 850 |
| Property rates (R value threshold) 75 000 Water (kilolitres per household per month) 6 Sanitation (kilolitres per household per month) 6 Sanitation (kilolitres per household per month) Electricity (kwh per household per month) 50 Refuse (average litres per week) 20 Revenue cost of subsidised services provided 9 Property rates (lariff adjustment) (impermissable values per section 1 Prop. rates exempt., reduct., rebates and imperm. values in excess of | - | • | | • | - | 32 830 | 42 830 | 42 830 |
| Water (kilolitres per household per month) 6 Sanitation (kilolitres per household per month) 6 Sanitation (Rand per household per month) Electricity (kwh per household per month) 50 Refuse (average litres per week) 20 Revenue cost of subsidised services provided 9 Property rates (tariff adjustment) (impermissable values per section 1 Prop. rates exempt., reduct., rebates and imperm. values in excess of | _ | _ | _ | _ | _ | | _ | |
| Sanitation (kilolitres per household per month) Sanitation (Rand per household per month) Electricity (kwh per household per month) Refuse (average litres per week) 20 Revenue cost of subsidised services provided Property rates (tariff adjustment) (impermissable values per section 1 Prop. rates exempt., reduct., rebates and imperm. values in excess of | 75 000 6 | 75 000 | 75 000 | 75 000 | 75 000 | 75 000 6 | 75 000 | 75 000 |
| Sanilation (Rand per household per month) Electricity (kwh per household per month) 50 Refuse (average litres per week) 20 Revenue cost of subsidised services provided 9 Property rates (tariff adjustment) (impermissable values per section 1 Prop. rates exempt., reduct., rebates and imperm. values in excess of | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 |
| Electricity (kwh per household per month) 50 Refuse (average litres per week) 20 Revenue cost of subsidised services provided 9 Property rates (tariff adjustment) (impermissable values per section 1 Prop. rates exempt., reduct., rebates and imperm. values in excess of | U | U | 0 | U | U | 0 | U | 0 |
| Refuse (average litres per week) 20 Revenue cost of subsidised services provided 9 Property rates (tariff adjustment) (impermissable values per section 1 Prop. rates exempt., reduct., rebates and imperm. values in excess of | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 |
| Revenue cost of subsidised services provided 9 Property rates (tariff adjustment) (impermissable values per section 1 Prop. rates exempt., reduct., rebates and imperm. values in excess of | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 |
| Prop. rates exempt., reduct., rebates and imperm. values in excess of | | | | | | | | |
| | | | | | | | | |
| | | | 32 850 | 32 850 | 32 850 | 32 850 | 34 887 | 36 945 |
| Water (in excess of 6 kilolitres per indigent household per month) | | | | | | | | |
| Sanitation (in excess of free sanitation service to indigent household | | | | | | | | |
| Electricity/other energy (in excess of 50 kwh per indigent household p | | | | | | | | |
| Refuse (in excess of one removal a week for indigent households) Municipal Housing - rental rebates | | | | | | | | |
| Housing - top structure subsidies 6 | | | | | | | | |
| Other | | | | | | | | |
| Total revenue cost of subsidised services provided . | - | - | 32 850 | 32 850 | 32 850 | 32 850 | 34 887 | 36 945 |

- 1. Include services provided by another entity; e.g. Eskom
- 2. Stand distance <= 200m from dwelling
- 3. Stand distance > 200m from dwelling
- Borehole, spring, rain-water tank etc.
- 5. Must agree to total number of households in municipal area
- 6. Include value of subsidy provided by municipality above provincial subsidy level
- $7. \ Show \ number \ of \ households \ receiving \ at \ least \ these \ levels \ of \ services \ completely \ free$
- 8. Must reflect the cost to the municipality of providing the Free Basic Service
- 9. Reflect the cost to the municipality in terms of 'revenue foregone' of providing free services (note this will not equal 'Revenue Foregone' on SA1)

| Gauteng: Emfuleni(GT421) - Table A10 Basic Servi | Ref | 2012/13 | 2013/14 | 2014/15 | | urrent year 2015/1 | 6 | 2016/17 Mediu | m Term Revenue | & Expenditure |
|--------------------------------------------------------------------------------------------------------------------------------------|------|------------------|------------------|------------------|------------------|--------------------|-----------|------------------|--------------------------|------------------|
| R thousands | | Audited | Audited | Audited | Original Budget | Adjusted | Full Year | Budget Year | Framework Budget Year | Budget Year |
| Household service targets | 1 | Outcome | Outcome | Outcome | 9 | Budget | Forecast | 2016/17 | 2017/18 | 2018/19 |
| Water: | | | | | | | | | | |
| Piped water inside dwelling | | | | 128 271 | 130 836 | 130 836 | 130 836 | 130 836 | 133 453 | 136 122 |
| Piped water inside yard (but not in dwelling) | _ | | | | | | | | | |
| Using public tap (at least min.service level) Other water supply (at least min.service level) | 2 | | | | | | | | | |
| Minimum Service Level and Above sub-total | 4 | _ | | 128 271 | 130 836 | 130 836 | 130 836 | 130 836 | 133 453 | 136 122 |
| Using public tap (< min.service level) | 3 | | | | | | | | | |
| Other water supply (< min.service level) | 4 | | | | | | | | | |
| No water supply | | | | | | | | | | |
| Below Minimum Service Level sub-total | - | - | | 400.074 | 120.027 | 120.027 | - 120.02/ | - | 100.450 | - 407 400 |
| Total number of households Sanitation/sewerage: | 5 | - | - | 128 271 | 130 836 | 130 836 | 130 836 | 130 836 | 133 453 | 136 122 |
| Flush toilet (connected to sewerage) | | | | 120 271 | 122 676 | 122 676 | 122 676 | 122 676 | 125 130 | 127 633 |
| Flush toilet (with septic tank) | | | | | | | | | | |
| Chemical toilet | | | | | | | | | | |
| Pit toilet (ventilated) | | | | | | | | | | |
| Other toilet provisions (> min.service level) | | | | | | | | | | |
| Minimum Service Level and Above sub-total | | - | - | 120 271 | 122 676 | 122 676 | 122 676 | 122 676 | 125 130 | 127 633 |
| Bucket toilet Other toilet provisions (< min.service level) | | | | | | | | | | |
| No toilet provisions | | | | | | | | | | |
| Below Minimum Service Level sub-total | | - | - | - | - | - | - | - | - | - |
| Total number of households | 5 | - | - | 120 271 | 122 676 | 122 676 | 122 676 | 122 676 | 125 130 | 127 633 |
| Energy: | | | | | | | | | | |
| Electricity (at least min.service level) | | | | 22 167 | 22 610 | 22 610 | 22 610 | 22 610 | 23 063 | 23 524 |
| Electricity - prepaid (min.service level) | | | | 45 909 | 00.140 | 00.140 | 00.440 | 46 827 | 47 764 | 48 719 |
| Minimum Service Level and Above sub-total | | - | - | 68 076 | 22 610 | 22 610 | 22 610 | 69 437 | 70 827 | 72 243 |
| Electricity (< min.service level) Electricity - prepaid (< min. service level) | | | | | | | | | | |
| Other energy sources | | | | | | | | | | |
| Below Minimum Service Level sub-total | | - | - | | - | - | - | - | - | |
| Total number of households | 5 | - | - | 68 076 | 22 610 | 22 610 | 22 610 | 69 437 | 70 827 | 72 243 |
| Refuse: | | | | | | | | | | |
| Removed at least once a week | | | | 169 000 | 172 380 | 172 380 | 172 380 | 172 380 | 175 828 | 179 344 |
| Minimum Service Level and Above sub-total | | - | - | 169 000 | 172 380 | 172 380 | 172 380 | 172 380 | 175 828 | 179 344 |
| Removed less frequently than once a week Using communal refuse dump | | | | | | | | | | |
| Using own refuse dump | | | | | | | | | | |
| Other rubbish disposal | | | | | | | | | | |
| No rubbish disposal | | | | | | | | | | |
| Below Minimum Service Level sub-total | | - | • | | - | - | | - | • | |
| Total number of households | 5 | - | 1 | 169 000 | 172 380 | 172 380 | 172 380 | 172 380 | 175 828 | 179 344 |
| Households receiving Free Basic Service | 7 | | | | | | | | | |
| Water (6 kilolitres per household per month) | | 37 978 | 39 233 | 39 231 | 40 048 | 40 048 | | 40 464 | 40 884 | 41 309 |
| Sanitation (free minimum level service) | | 37 978 37 978 | 39 233 39 233 | 39 231 39 231 | 40 048 40 048 | 40 048 40 048 | | 40 464 | 40 884 40 884 | 41 309 41 309 |
| Electricity/other energy (50kwh per household per month) Refuse (removed at least once a week) | | 37 978 | 39 233 | 39 231 | 40 048 | 40 048 | | 40 464 40 464 | 40 884 | 41 309 |
| | | 07 770 | 07200 | 07201 | 10 010 | 10 0 10 | | 10 101 | 10 00 1 | 11007 |
| Cost of Free Basic Services provided - Formal Settlements Water (6 kilolitres per indigent household per month) | 8 | | | | | | | | | |
| Sanitation (free sanitation service to indigent households) | | | | | | | | | | |
| Electricity/other energy (50kwh per indigent household per month |) | | | | | | | | | |
| Refuse (removed once a week for indigent households) | | | | | | | | | | |
| Cost of Free Basic Services provided - Informal Formal Settlem | ents | | | | | | | | | |
| Total cost of FBS provided | | - | - | - | - | - | - | - | - | - |
| Highest level of free service provided per household | | | | | | | | | | |
| Property rates (R value threshold) | | | | | | | | 150 000 | 150 000 | 150 000 |
| Water (kilolitres per household per month) | | | | | | | | 30 | 30 | 30 |
| Sanitation (kilolitres per household per month) Sanitation (Rand per household per month) | | | | | | | | 21 | 21 | 21 |
| Sanitation (Rand per household per month) Electricity (kwh per household per month) | | | | | | | | | | |
| Refuse (average litres per week) | | | | | | | | | | |
| Revenue cost of subsidised services provided | 9 | | | | | | | | | |
| Property rates (tariff adjustment) (impermissable values per secti | on 1 | | | | | | | | | |
| Prop. rates exempt., reduct., rebates and imperm. values in exce | | 220 001 | 255 796 | 283 907 | 287 685 | 287 685 | | 183 761 | 183 761 | 194 787 |
| Water (in excess of 6 kilolitres per indigent household per month) | | | | | | | | | | |
| Sanitation (in excess of free sanitation service to indigent house | | | | | | | | | | |
| Electricity/other energy (in excess of 50 kwh per indigent househ Refuse (in excess of one removal a week for indigent households | | | | | | | | | | |
| Municipal Housing - rental rebates | Ï | | | | | | | | | |
| Housing - top structure subsidies | 6 | | | | | | | | | |
| Other | | | | | | | | | | <u></u> |
| Total revenue cost of subsidised services provided | | 220 001 | 255 796 | 283 907 | 287 685 | 287 685 | - | 183 761 | 183 761 | 194 787 |

- 1. Include services provided by another entity; e.g. Eskom
- Stand distance <= 200m from dwelling
 Stand distance > 200m from dwelling
- ${\it 4. \, Borehole, \, spring, \, rain-water \, tank \, etc.}$
- 5. Must agree to total number of households in municipal area
- 6. Include value of subsidy provided by municipality above provincial subsidy level
- $7. \ Show \ number \ of \ households \ receiving \ at \ least \ these \ levels \ of \ services \ completely \ free$
- 8. Must reflect the cost to the municipality of providing the Free Basic Service
- 9. Reflect the cost to the municipality in terms of 'revenue foregone' of providing free services (note this will not equal 'Revenue Foregone' on SA1)

| Description | Ref | 2012/13 | 2013/14 | 2014/15 | Ci | urrent year 2015/1 | 6 | 2016/1/ Mediu | m Term Revenue Framework | & Expenditure |
|------------------------------------------------------------------------------------------------------------------------------------------|------|----------------|-----------------|----------------|-----------------|--------------------|-----------------|-----------------|-----------------------------|----------------|
| R thousands | | Audited | Audited | Audited | Original Budget | Adjusted | Full Year | Budget Year | Budget Year | Budget Year |
| Household service targets | 1 | Outcome | Outcome | Outcome | - | Budget | Forecast | 2016/17 | 2017/18 | 2018/19 |
| Water: | | | | | | | | | | |
| Piped water inside dwelling | | 58 981 | 64 283 | 68 140 | 72 338 | 72 338 | 72 338 | 74 001 | 75 703 | 80 246 |
| Piped water inside yard (but not in dwelling) | | 38 274 | 38 116 | 40 403 | 38 690 | 38 690 | 38 690 | 38 883 | 39 078 | 41 422 |
| Using public tap (at least min.service level) | 2 | 4 464 | 7 020 | 7 441 | 5 383 | 5 383 | 5 383 | 5 615 | 5 834 | 6 184 |
| Other water supply (at least min.service level) | 4 | | | | | | | | | |
| Minimum Service Level and Above sub-total | | 101 719 | 109 419 | 115 984 | 116 411 | 116 411 | 116 411 | 118 499 | 120 615 | 127 852 |
| Using public tap (< min.service level) | 3 | 1 200 | 4 500 | 4 770 | 3 873 | 3 873 | 3 873 | 3 641 | 3 422 | 3 628 |
| Other water supply (< min.service level) No water supply | 4 | 1 309 3 613 | 3 454 | 1 309 3 613 | 1 291 3 117 | 1 291 3 117 | 1 291 3 117 | 1 214 2 930 | 1 141 2 754 | 1 209 2 919 |
| Below Minimum Service Level sub-total | | 4 922 | 7 954 | 9 692 | 8 281 | 8 281 | 8 281 | 7 785 | 7 317 | 7 756 |
| Total number of households | 5 | 106 641 | 117 373 | 125 676 | 124 692 | 124 692 | 124 692 | 126 284 | 127 932 | 135 608 |
| Sanitation/sewerage: | | | | | | | | | | |
| Flush toilet (connected to sewerage) | | 124 716 | 91 757 | 124 716 | 101 162 | 101 162 | 101 162 | 103 932 | 106 696 | 113 098 |
| Flush toilet (with septic tank) | | 58 400 | 6 781 | 58 400 | 6 815 | 6 815 | 6 815 | 6 474 | 6 150 | 6 519 |
| Chemical toilet | | 46 109 | 3 430 | 46 109 | 3 404 | 3 404 | 3 404 | 3 234 | 3 072 | 3 256 |
| Pit toilet (ventilated) | | | 2 755 | 2 920 | 2 700 | 2 700 | 2 700 | 2 565 | 2 437 | 2 583 |
| Other toilet provisions (> min.service level) | | 88 740 | 5 675 | 88 740 | 5 634 | 5 634 | 5 634 | 5 352 | 5 085 | 5 390 |
| Minimum Service Level and Above sub-total | | 317 965 | 110 398 | 320 885 | 119 715 | 119 715 | 119 715 | 121 557 | 123 440 | 130 846 |
| Bucket toilet Other teilet provisions (x min contice level) | | | 3 702 | 3 924 | 2 817 | 2 817 | 2 817 | 2 676 | 2 542 | 2 695 |
| Other toilet provisions (< min.service level) No toilet provisions | | 1 005 | 971 | 1 029 1 085 | 728 | 728 | 728 | 692 1 359 | 1 201 | 1 240 |
| No tollet provisions Below Minimum Service Level sub-total | | 1 085 1 085 | 2 302 6 975 | 6 038 | 1 431 4 976 | 1 431 4 976 | 1 431 4 976 | 1 359 4 727 | 1 291 4 490 | 1 369 4 761 |
| Total number of households | 5 | 319 050 | 117 373 | 326 923 | 124 691 | 124 691 | 124 691 | 126 284 | 127 930 | 135 607 |
| Energy: | , | 317 030 | 111 313 | J2U 723 | 124 071 | 124 071 | 124 071 | 120 204 | 12/ 730 | 133 007 |
| Electricity (at least min.service level) | | 24 925 | 24 925 | 24 925 | 107 477 | 107 477 | 107 477 | 110 164 | 112 918 | 119 693 |
| Electricity - prepaid (min.service level) | | 6 035 | 6 034 | 6 035 | 6 307 | 6 307 | 6 307 | 6 338 | 6 370 | 6 752 |
| Minimum Service Level and Above sub-total | | 30 960 | 30 959 | 30 960 | 113 784 | 113 784 | 113 784 | 116 502 | 119 288 | 126 445 |
| Electricity (< min.service level) | | | | | | | | | | |
| Electricity - prepaid (< min. service level) | | 5 823 | 5 823 | 5 823 | 6 086 | 6 086 | 6 086 | 6 117 | 6 147 | 6 516 |
| Other energy sources | | | | | 4 821 | 4 821 | 4 821 | 3 665 | 2 495 | 2 645 |
| Below Minimum Service Level sub-total | | 5 823 | 5 823 | 5 823 | 10 907 | 10 907 | 10 907 | 9 782 | 8 642 | 9 161 |
| Total number of households | 5 | 36 783 | 36 782 | 36 783 | 124 691 | 124 691 | 124 691 | 126 284 | 127 930 | 135 606 |
| Refuse: | | | | | | | | | | |
| Removed at least once a week | | 81 500 | 93 488 | 81 500 | 103 020 | 103 020 | 103 020 | 105 544 | 108 130 | 114 618 |
| Minimum Service Level and Above sub-total | | 81 500 | 93 488 | 81 500 | 103 020 | 103 020 | 103 020 | 105 544 | 108 130 | 114 618 |
| Removed less frequently than once a week | | | 2 159 | 2 159 3 091 | 2 073 2 967 | 2 073 | 2 073 | 1 990 | 1 910 | 2 025 2 899 |
| Using communal refuse dump Using own refuse dump | | | 3 091 13 720 | 13 720 | 13 171 | 2 967 13 171 | 2 967 13 171 | 2 849 12 644 | 2 735 12 139 | 12 867 |
| Other rubbish disposal | | | 824 | 824 | 791 | 791 | 791 | 759 | 729 | 773 |
| No rubbish disposal | | | 4 091 | 4 091 | 2 668 | 2 668 | 2 668 | 2 498 | 2 289 | 2 426 |
| Below Minimum Service Level sub-total | | - | 23 885 | 23 885 | 21 670 | 21 670 | 21 670 | 20 740 | 19 802 | 20 990 |
| Total number of households | 5 | 81 500 | 117 373 | 105 385 | 124 690 | 124 690 | 124 690 | 126 284 | 127 932 | 135 608 |
| Households receiving Free Basic Service | 7 | | | | | | | | | |
| Water (6 kilolitres per household per month) | , | 17 827 | 40 736 | | 45 500 | 45 500 | 45 500 | 45 728 | 45 956 | |
| Sanitation (free minimum level service) | | 11 000 | 6 023 | | 11 500 | 11 500 | 11 500 | 11 500 | 11 600 | |
| Electricity/other energy (50kwh per household per month) | | 11 000 | 6 023 | | 11 500 | 11 500 | 11 500 | 11 500 | 11 500 | 11 500 |
| Refuse (removed at least once a week) | | 11 000 | 6 023 | | 11 500 | 11 500 | 11 500 | 11 500 | 11 600 | |
| Cost of Free Basic Services provided - Formal Settlements | 8 | | | | | | | | | |
| Water (6 kilolitres per indigent household per month) | U | 69 300 | 224 | 62 807 | 91 648 | 91 648 | 91 648 | 97 146 | 102 975 | 109 154 |
| Sanitation (free sanitation service to indigent households) | | 13 003 | 924 | | 17 196 | 17 196 | 17 196 | 18 228 | 19 322 | 20 481 |
| Electricity/other energy (50kwh per indigent household per month |) | 4 863 | 188 | 6 583 | 6 414 | 6 414 | 6 414 | 6 799 | 7 207 | 7 207 |
| Refuse (removed once a week for indigent households) | | 9 034 | 682 | | 11 060 | 11 060 | 11 060 | 11 724 | 12 427 | 13 173 |
| Cost of Free Basic Services provided - Informal Formal Settlem | ents | | | | | | | | | |
| Total cost of FBS provided | | 96 200 | 2 018 | 69 391 | 126 318 | 126 318 | 126 318 | 133 897 | 141 931 | 150 014 |
| Highest level of free service provided per household | | | | <u></u> | | | <u> </u> | | | |
| Property rates (R value threshold) | | | 40 000 | 40 000 | 40 000 | 40 000 | 40 000 | 40 000 | 40 000 | 40 000 |
| Water (kilolitres per household per month) | | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 |
| Sanitation (kilolitres per household per month) | | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 |
| Sanitation (Rand per household per month) | | 137 | 153 | 162 | 165 | 165 | 165 | 170 | 175 | 175 |
| Electricity (kwh per household per month) | | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 |
| Refuse (average litres per week) | | 105 | 121 | 128 | 240 | 240 | 240 | 240 | 240 | 240 |
| Revenue cost of subsidised services provided | 9 | | | | | | | | | |
| Property rates (tariff adjustment) (impermissable values per section | | 420 | 485 | 485 | 500 | 500 | 500 | 550 | 600 | 600 |
| Prop. rates exempt., reduct., rebates and imperm. values in exce | | 165 665 | 179 219 | 208 711 | 187 211 | 213 954 | 213 954 | 213 954 | 228 717 | 241 296 |
| Water (in excess of 6 kilolitres per indigent household per month) | | | | | | | | | | |
| Sanitation (in excess of free sanitation service to indigent househ | | | | | | | | | | |
| Electricity/other energy (in excess of 50 kwh per indigent households Refuse (in excess of one removal a week for indigent households | | | | | | | | | | |
| Municipal Housing - rental rebates | , | | | | | | | | | |
| Housing - top structure subsidies | 6 | | | | | | | | | |
| Other | Ü | | | | | | | | | |
| | | | | | | | | | | |

- 1. Include services provided by another entity; e.g. Eskom
- Stand distance <= 200m from dwelling
 Stand distance > 200m from dwelling
- 4. Borehole, spring, rain-water tank etc.
- 5. Must agree to total number of households in municipal area
- 6. Include value of subsidy provided by municipality above provincial subsidy level
- $7. \ Show \ number \ of \ households \ receiving \ at \ least \ these \ levels \ of \ services \ completely \ free$
- 8. Must reflect the cost to the municipality of providing the Free Basic Service
- 9. Reflect the cost to the municipality in terms of 'revenue foregone' of providing free services (note this will not equal 'Revenue Foregone' on SA1)

| Description | Ref | 2012/13 | 2013/14 | 2014/15 | С | urrent year 2015/1 | 6 | 2016/17 Mediu | m Term Revenue Framework | & Expenditure |
|------------------------------------------------------------------------------------------------------------------|------|--------------------|--------------------|--------------------|-------------------|--------------------|-----------------------|------------------------|-----------------------------|------------------------|
| R thousands | | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Budget Year 2016/17 | Budget Year 2017/18 | Budget Year 2018/19 |
| Household service targets | 1 | | | | | | | | | |
| Water: | | 54.050 | 50.000 | 54.00/ | 54.044 | 54.044 | 54.044 | 54.044 | 54.044 | 54.044 |
| Piped water inside dwelling | | 51 958 | 52 082 | 51 336 | 51 911 | 51 911 | 51 911 | 51 911 | 51 911 | 51 911 |
| Piped water inside yard (but not in dwelling) Using public tap (at least min.service level) | 2 | 63 301 | 63 301 | 63 301 | 63 301 | 63 301 | 63 301 | 63 301 | 63 301 | 63 301 |
| Other water supply (at least min.service level) | 4 | 9 348 | 9 348 | 9 348 | 9 348 | 9 348 | 9 348 | 9 348 | 9 348 | 9 348 |
| Minimum Service Level and Above sub-total | | 124 607 | 124 731 | 123 985 | 124 560 | 124 560 | 124 560 | 124 560 | 124 560 | 124 560 |
| Using public tap (< min.service level) | 3 | 6 396 | 6 396 | 6 396 | 6 396 | 6 396 | 6 396 | 6 396 | 6 396 | 6 396 |
| Other water supply (< min.service level) | 4 | | | | | | | | | |
| No water supply | | 4 761 | 4 259 | 4 259 | 4 259 | 4 259 | 4 259 | 4 259 | 4 259 | 4 259 |
| Below Minimum Service Level sub-total Total number of households | 5 | 11 157 135 764 | 10 655 135 386 | 10 655 134 640 | 10 655 135 215 | 10 655 135 215 | 10 655 135 215 | 10 655 135 215 | 10 655 135 215 | 10 655 135 215 |
| Sanitation/sewerage: | 3 | 133 704 | 133 300 | 134 040 | 133 213 | 133 213 | 100 210 | 133 2 13 | 133 213 | 133 213 |
| Flush toilet (connected to sewerage) | | 48 299 | 48 158 | 48 216 | 48 004 | 48 004 | 48 004 | 48 004 | 48 004 | 48 004 |
| Flush toilet (with septic tank) | | 8 541 | 8 372 | 8 372 | 8 372 | 8 372 | 8 372 | 8 372 | 8 372 | 8 372 |
| Chemical toilet | | 5 489 | 7 076 | 7 076 | 7 076 | 7 076 | 7 076 | 7 076 | 7 076 | 7 076 |
| Pit toilet (ventilated) | | 58 047 | 58 047 | 58 047 | 58 047 | 58 047 | 58 047 | 58 047 | 58 047 | 58 047 |
| Other toilet provisions (> min.service level) | | 187 | 187 | 187 | 187 | 187 | 187 | 187 | 187 | 187 |
| Minimum Service Level and Above sub-total Bucket toilet | | 120 563 | 121 840 | 121 898 | 121 686 | 121 686 | 121 686 | 121 686 | 121 686 | 121 686 |
| Other toilet provisions (< min.service level) | | | | | | | | | | |
| No toilet provisions | | 5 532 | 5 532 | 5 532 | 5 532 | 5 532 | 5 532 | 5 532 | 5 532 | 5 532 |
| Below Minimum Service Level sub-total | | 5 532 | 5 532 | 5 532 | 5 532 | 5 532 | 5 532 | 5 532 | 5 532 | 5 532 |
| Total number of households | 5 | 126 095 | 127 372 | 127 430 | 127 218 | 127 218 | 127 218 | 127 218 | 127 218 | 127 218 |
| Energy: | | | | | | | | | | |
| Electricity (at least min.service level) | | 45 788 | 44 830 | 43 229 | 42 432 | 42 432 | 42 432 | 42 432 | 42 432 | 42 432 |
| Electricity - prepaid (min.service level) | | 19 849 65 637 | 21 542 66 372 | 24 115 67 344 | 24 115 66 547 | 24 115 66 547 | 28 567 70 999 | 32 567 74 999 | 37 067 79 499 | 42 067 84 499 |
| Minimum Service Level and Above sub-total Electricity (< min.service level) | | 00 037 | 00 3/2 | 07 344 | 00 347 | 00 347 | 10 444 | 74 999 | 79 499 | 84 499 |
| Electricity - prepaid (< min. service level) | | | | | | | | | | |
| Other energy sources | | | | | | | | | | |
| Below Minimum Service Level sub-total | | - | - | - | - | - | - | - | | - |
| Total number of households | 5 | 65 637 | 66 372 | 67 344 | 66 547 | 66 547 | 70 999 | 74 999 | 79 499 | 84 499 |
| Refuse: | | | | | | | | | | |
| Removed at least once a week | | 57 429 | 57 353 | 57 383 | 56 331 | 56 331 | 56 331 | 56 331 | 56 331 | 56 331 |
| Minimum Service Level and Above sub-total Removed less frequently than once a week | | 57 429 | 57 353 | 57 383 | 56 331 | 56 331 | 56 331 | 56 331 | 56 331 | 56 331 |
| Using communal refuse dump | | | | | | | | | | |
| Using own refuse dump | | | | | | | | | | |
| Other rubbish disposal | | | | | | | | | | |
| No rubbish disposal | | | | | | | | | | |
| Below Minimum Service Level sub-total | | - | - | - | - | - | - | - | - | - |
| Total number of households | 5 | 57 429 | 57 353 | 57 383 | 56 331 | 56 331 | 56 331 | 56 331 | 56 331 | 56 331 |
| Households receiving Free Basic Service | 7 | | | | | | | | | |
| Water (6 kilolitres per household per month) | | | | | | | | | | |
| Sanitation (free minimum level service) | | | | | | | | | | |
| Electricity/other energy (50kwh per household per month) Refuse (removed at least once a week) | | | | | | | | | | |
| , | | | | | | | | | | |
| Cost of Free Basic Services provided - Formal Settlements Water (6 kilolitres per indigent household per month) | 8 | 11 082 | 18 044 | 19 238 | 118 730 | 118 730 | 118 730 | 131 968 | 146 683 | 163 038 |
| Sanitation (free sanitation service to indigent households) | | 16 571 | 7 662 | 8 122 | 4 558 | 4 558 | 4 558 | 4 827 | 5 116 | 5 423 |
| Electricity/other energy (50kwh per indigent household per month |) | 3 869 | 6 741 | 7 145 | 2 195 | 2 195 | 2 195 | 2 363 | 2 544 | 2 738 |
| Refuse (removed once a week for indigent households) | | 8 522 | 2 616 | 2 773 | 3 080 | 3 080 | 3 080 | 3 265 | 3 461 | 3 669 |
| Cost of Free Basic Services provided - Informal Formal Settlem | ents | | | | | | | | | |
| Total cost of FBS provided | | 40 044 | 35 063 | 37 278 | 128 564 | 128 564 | 128 564 | 142 423 | 157 804 | 174 868 |
| Highest level of free service provided per household | | | | | | | | | | |
| Property rates (R value threshold) | | | | | | | | | | |
| Water (kilolitres per household per month) | | | | | | | | | | |
| Sanitation (kilolitres per household per month) | | | | | | | | | | |
| Sanitation (Rand per household per month) Electricity (kwh per household per month) | | | | | | | | | | |
| Refuse (average litres per week) | | | | | | | | | | |
| Revenue cost of subsidised services provided | 9 | | | | | | | | | |
| Property rates (tariff adjustment) (impermissable values per secti | on 1 | | | | | | | | | |
| Prop. rates exempt., reduct., rebates and imperm. values in exce | | 285 660 | 367 505 | | 369 450 | 369 450 | 369 450 | 391 617 | 415 114 | 440 020 |
| Water (in excess of 6 kilolitres per indigent household per month) | | | | | | | | | | |
| Sanitation (in excess of free sanitation service to indigent house | | | | | | | | | | |
| Electricity/other energy (in excess of 50 kwh per indigent househ | | | | | | | | | | |
| Refuse (in excess of one removal a week for indigent households Municipal Housing - rental rebates | , | | | | | | | | | |
| Housing - top structure subsidies | 6 | | | | | | | | | |
| Other | _ | | | | | | | | | |
| Total revenue cost of subsidised services provided | | 285 660 | 367 505 | - | 369 450 | 369 450 | 369 450 | 391 617 | 415 114 | 440 020 |

- 1. Include services provided by another entity; e.g. Eskom
- 2. Stand distance <= 200m from dwelling
- 3. Stand distance > 200m from dwelling
- Borehole, spring, rain-water tank etc.
- 5. Must agree to total number of households in municipal area
- 6. Include value of subsidy provided by municipality above provincial subsidy level
- $7. \ Show \ number \ of \ households \ receiving \ at \ least \ these \ levels \ of \ services \ completely \ free$
- 8. Must reflect the cost to the municipality of providing the Free Basic Service $\,$
- 9. Reflect the cost to the municipality in terms of 'revenue foregone' of providing free services (note this will not equal 'Revenue Foregone' on SA1)

| Kwazulu-Natal: Newcastle(KZN252) - Table A10 Ba | Ref | 2012/13 | 2013/14 | 2014/15 | | urrent year 2015/1 | 16 | 2016/17 Mediu | m Term Revenue | & Expenditure |
|----------------------------------------------------------------------------------------------------------------------------------------|-----------|----------------|----------------|-----------------|-----------------|--------------------|-----------------|-----------------|--------------------------|-----------------|
| R thousands | | Audited | Audited | Audited | Original Budget | Adjusted | Full Year | Budget Year | Framework Budget Year | Budget Year |
| Household service targets | 1 | Outcome | Outcome | Outcome | Original Budget | Budget | Forecast | 2016/17 | 2017/18 | 2018/19 |
| Water: | | | | | | | | | | |
| Piped water inside dwelling | | 42 127 | 42 127 | 42 127 | 42 127 | 42 127 | 42 127 | 42 127 | 42 127 | 42 127 |
| Piped water inside yard (but not in dwelling) | _ | 29 508 | 29 508 | 29 508 | 29 508 | 29 508 | 29 508 | 29 508 | 31 908 | 32 768 |
| Using public tap (at least min.service level) | 2 | 6 182 | 6 921 | 7 221 | 7 221 | 7 221 | 7 221 | 9 621 | 8 542 | 7 949 |
| Other water supply (at least min.service level) | 4 | 77 817 | 70 454 | 375 79 231 | 565 79 421 | 565 79 421 | 565 79 421 | 575 81 831 | 575 83 152 | 575 83 419 |
| Minimum Service Level and Above sub-total Using public tap (< min.service level) | 3 | // 81/ | 78 656 | 19 231 | 79 421 | 79 421 | 19 421 | 81831 | 83 132 | 83 415 |
| Other water supply (< min.service level) | 4 | 6 474 | 5 613 | 5 038 | 4 848 | 4 848 | 4 848 | 2 438 | 1 117 | 850 |
| No water supply | | | | | | | | | | |
| Below Minimum Service Level sub-total | | 6 474 | 5 613 | 5 038 | 4 848 | 4 848 | 4 848 | 2 438 | 1 117 | 850 |
| Total number of households | 5 | 84 291 | 84 269 | 84 269 | 84 269 | 84 269 | 84 269 | 84 269 | 84 269 | 84 269 |
| Sanitation/sewerage: | | | | | | | | | | |
| Flush toilet (connected to sewerage) | | 47 034 | 49 534 | 49 354 | 51 888 | 51 888 | 51 888 | 53 388 | 53 388 | 53 388 |
| Flush toilet (with septic tank) | | 1 704 | 1 704 | 1 704 | 1 704 | 1 704 | 1 704 | 1 704 | 1 704 | 1 704 |
| Chemical toilet | | 0.001 | 0.0/1 | 11 / [1 | 12 /01 | 11 701 | 11 701 | 12.2/1 | 10.1/1 | 140/1 |
| Pit toilet (ventilated) Other toilet provisions (> min.service level) | | 9 001 3 981 | 9 961 3 981 | 11 651 3 981 | 12 681 3 981 | 11 701 3 981 | 11 701 3 981 | 12 261 3 981 | 13 161 3 981 | 14 061 3 981 |
| Minimum Service Level and Above sub-total | | 61 720 | 65 180 | 66 690 | 70 254 | 69 274 | 69 274 | 71 334 | 72 234 | 73 134 |
| Bucket toilet | | 01 /20 | 65 100 | JU U7U | 70 234 | 07214 | J7 Z14 | ,1334 | 12 234 | /3 134 |
| Other toilet provisions (< min.service level) | | 22 549 | 19 089 | 17 579 | 14 015 | 14 995 | 14 995 | 12 935 | 12 035 | 11 135 |
| No toilet provisions | | | | | | | | | | |
| Below Minimum Service Level sub-total | | 22 549 | 19 089 | 17 579 | 14 015 | 14 995 | 14 995 | 12 935 | 12 035 | 11 135 |
| Total number of households | 5 | 84 269 | 84 269 | 84 269 | 84 269 | 84 269 | 84 269 | 84 269 | 84 269 | 84 269 |
| Energy: | | | | | | | | | | |
| Electricity (at least min.service level) | | | | 38 000 | 39 642 | 39 642 | 39 642 | 39 642 | 39 642 | 39 642 |
| Electricity - prepaid (min.service level) | | 1 513 | 1 513 | 1 513 | 2 233 | 2 233 | 2 233 | 2 233 | 2 233 | 2 233 |
| Minimum Service Level and Above sub-total | | 1 513 | 1 513 | 39 513 | 41 875 | 41 875 | 41 875 | 41 875 | 41 875 | 41 875 |
| Electricity (< min.service level) | | | | | | | | | | |
| Electricity - prepaid (< min. service level) Other energy sources | | | | | | | | | | |
| Below Minimum Service Level sub-total | | | _ | | _ | _ | - | _ | | _ |
| Total number of households | 5 | 1 513 | 1 513 | 39 513 | 41 875 | 41 875 | 41 875 | 41 875 | 41 875 | 41 875 |
| Refuse: | | | | | | | | | | |
| Removed at least once a week | | 183 636 | 183 636 | 186 956 | 188 616 | 188 616 | 188 616 | 188 616 | 188 616 | 188 616 |
| Minimum Service Level and Above sub-total | | 183 636 | 183 636 | 186 956 | 188 616 | 188 616 | 188 616 | 188 616 | 188 616 | 188 616 |
| Removed less frequently than once a week | | | | | | | | | | |
| Using communal refuse dump | | | | | | | | | | |
| Using own refuse dump | | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 |
| Other rubbish disposal | | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 |
| No rubbish disposal Below Minimum Service Level sub-total | | 12 | 12 | 12 | 3 12 | 3 12 | 12 | 3 12 | 12 | 12 |
| Total number of households | 5 | 183 648 | 183 648 | 186 968 | 188 628 | 188 628 | 188 628 | 188 628 | 188 628 | 188 628 |
| | | | | | | | | | | |
| Households receiving Free Basic Service Water (6 kilolitres per household per month) | 7 | | | | | | | | | |
| Sanitation (free minimum level service) | | | | | | | | | | |
| Electricity/other energy (50kwh per household per month) | | | | | | | | | | |
| Refuse (removed at least once a week) | | | | | | | | | | |
| | 8 | | | | | | | | | |
| Cost of Free Basic Services provided - Formal Settlements Water (6 kilolitres per indigent household per month) | ō | | | | | | | | | |
| Sanitation (free sanitation service to indigent households) | | | | | | | | | | |
| Electricity/other energy (50kwh per indigent household per month |) | | | | | | | | | |
| Refuse (removed once a week for indigent households) | 1 | | | | | | | | | |
| Cost of Free Basic Services provided - Informal Formal Settlem | ents | | | | | | | | | |
| Total cost of FBS provided | | - | - | - | - | - | - | - | - | - |
| Highest level of free service provided per household | | | | | | | | | | |
| Property rates (R value threshold) | | | | | | | | | | |
| Water (kilolitres per household per month) | | | | | | | | | | |
| Sanitation (kilolitres per household per month) | | | | | | | | | | |
| Sanitation (Rand per household per month) | | | | | | | | | | |
| Electricity (kwh per household per month) | | | | | | | | | | |
| Refuse (average litres per week) | 0 | | | | | | | | | |
| Revenue cost of subsidised services provided Property rates (tariff adjustment) (impermissable values per section) | 9 nn 1 | | | | | | | | | |
| Property rates (tariff adjustment) (impermissable values per secti Prop. rates exempt., reduct., rebates and imperm. values in exce | | | | 13 425 | 9 000 | 8 370 | 8 370 | | | |
| Water (in excess of 6 kilolitres per indigent household per month) | | | | 13 423 | 7 000 | 0 3/0 | 0 3/0 | | | |
| Sanitation (in excess of free sanitation service to indigent house | | | | | | | | | | |
| Electricity/other energy (in excess of 50 kwh per indigent househ | | | | | | | | | | |
| Refuse (in excess of one removal a week for indigent household: | | | | | | | | | | |
| Municipal Housing - rental rebates | | | | | | | | | | |
| Housing - top structure subsidies | 6 | | | | | | | | | |
| Other | | | | | | | | | | |
| Total revenue cost of subsidised services provided | | - | - | 13 425 | 9 000 | 8 370 | 8 370 | - | - | - |

- 1. Include services provided by another entity; e.g. Eskom
- Stand distance <= 200m from dwelling
 Stand distance > 200m from dwelling
- 4. Borehole, spring, rain-water tank etc.
- 5. Must agree to total number of households in municipal area
- 6. Include value of subsidy provided by municipality above provincial subsidy level
- $7. \ Show \ number \ of \ households \ receiving \ at \ least \ these \ levels \ of \ services \ completely \ free$
- 8. Must reflect the cost to the municipality of providing the Free Basic Service
- 9. Reflect the cost to the municipality in terms of 'revenue foregone' of providing free services (note this will not equal 'Revenue Foregone' on SA1)

| Kwazulu-Natal: uMhlathuze(KZN282) - Table A10 B | Ref | 2012/13 | 2013/14 | 2014/15 | | urrent year 2015/1 | 16 | 2016/17 Mediu | n Term Revenue Framework | & Expenditure |
|----------------------------------------------------------------------------------------------------------------------------------------|-----------|------------------|-----------------|------------------|------------------|--------------------|------------------|------------------|-----------------------------|------------------|
| R thousands | | Audited | Audited | Audited | Original Budget | Adjusted | Full Year | Budget Year | Budget Year | Budget Year |
| Household service targets | 1 | Outcome | Outcome | Outcome | 9 | Budget | Forecast | 2016/17 | 2017/18 | 2018/19 |
| Water: | | | | | | | | | | |
| Piped water inside dwelling | | 35 752 | 35 752 | 35 752 | 44 308 | 44 308 | 44 308 | 44 308 | 44 308 | 44 308 |
| Piped water inside yard (but not in dwelling) | | 35 619 | 35 619 | 35 619 | 40 604 | 41 301 | 41 301 | 41 403 | 41 753 | 41 903 |
| Using public tap (at least min.service level) | 2 | 1 039 | 1 039 | 1 039 | 498 | 498 | 498 | 498 | 498 | 498 |
| Other water supply (at least min.service level) Minimum Service Level and Above sub-total | 4 | 72 410 | 72 410 | 72 410 | 85 410 | 86 107 | 86 107 | 86 209 | 86 559 | 86 709 |
| Using public tap (< min.service level) | 3 | 72 410 | 72 410 | 72 410 | 03 410 | 00 107 | 00 107 | 00 207 | 00 337 | 00 70 7 |
| Other water supply (< min.service level) | 4 | 14 199 | 14 199 | 14 199 | 1 199 | 502 | 502 | 400 | 250 | 100 |
| No water supply | | | | | | | | | | |
| Below Minimum Service Level sub-total | | 14 199 | 14 199 | 14 199 | 1 199 | 502 | 502 | 400 | 250 | 100 |
| Total number of households | 5 | 86 609 | 86 609 | 86 609 | 86 609 | 86 609 | 86 609 | 86 609 | 86 809 | 86 809 |
| Sanitation/sewerage: Flush toilet (connected to sewerage) | | 32 605 | 32 605 | 32 605 | 32 605 | 43 608 | 43 608 | 43 608 | 43 608 | 43 608 |
| Flush toilet (with septic tank) | | 02 000 | 02 000 | 02 000 | 02 000 | 10 000 | 10 000 | 10 000 | 10 000 | 10 000 |
| Chemical toilet | | | | | | | | | | |
| Pit toilet (ventilated) | | 33 152 | 33 152 | 33 152 | 33 152 | 34 063 | 34 063 | 38 063 | 42 063 | 43 001 |
| Other toilet provisions (> min.service level) | | | | | | | | | | |
| Minimum Service Level and Above sub-total | | 65 757 | 65 757 | 65 757 | 65 757 | 77 671 | 77 671 | 81 671 | 85 671 | 86 609 |
| Bucket toilet Other toilet provisions (< min.service level) | | 20 852 | 20 852 | 20 852 | 20 852 | 8 938 | 8 839 | 4 938 | 4 938 | 4 938 |
| No toilet provisions | | 20 032 | 20 032 | 20 032 | 20 032 | 0 730 | 0 039 | 4 730 | 4 730 | 4 730 |
| Below Minimum Service Level sub-total | | 20 852 | 20 852 | 20 852 | 20 852 | 8 938 | 8 839 | 4 938 | 4 938 | 4 938 |
| Total number of households | 5 | 86 609 | 86 609 | 86 609 | 86 609 | 86 609 | 86 510 | 86 609 | 90 609 | 91 547 |
| Energy: | | | | | | | | | | |
| Electricity (at least min.service level) | | 74 269 | 86 609 | 2 200 | 2 200 | 2 200 | 1 011 | 1 011 | 1 011 | 1 011 |
| Electricity - prepaid (min.service level) | | 74.040 | 07.700 | 32 000 | 32 000 | 33 900 | 35 229 | 35 229 | 35 229 | 35 229 |
| Minimum Service Level and Above sub-total Electricity (< min.service level) | | 74 269 | 86 609 | 34 200 67 000 | 34 200 67 000 | 36 100 76 000 | 36 240 79 800 | 36 240 79 800 | 36 240 79 800 | 36 240 79 800 |
| Electricity - prepaid (< min. service level) | | | | 07 000 | 07 000 | 70 000 | 77 000 | 77000 | 77 000 | 77000 |
| Other energy sources | | | | | | | | | | |
| Below Minimum Service Level sub-total | | 1 | - | 67 000 | 67 000 | 76 000 | 79 800 | 79 800 | 79 800 | 79 800 |
| Total number of households | 5 | 74 269 | 86 609 | 101 200 | 101 200 | 112 100 | 116 040 | 116 040 | 116 040 | 116 040 |
| Refuse: | | | | | | | | | | |
| Removed at least once a week Minimum Service Level and Above sub-total | | 58 562 58 562 | 60 000 | 60 000 | 64 000 64 000 | 64 000 64 000 | 64 000 64 000 | 65 000 65 000 | 68 000 68 000 | 71 000 71 000 |
| Removed less frequently than once a week | | 38 302 | 60 000 | 60 000 | 04 000 | 64 000 | 04 000 | 00 000 | 08 000 | 71 000 |
| Using communal refuse dump | | | | | | | | | | |
| Using own refuse dump | | | | | | | | | | |
| Other rubbish disposal | | | | | | | | | | |
| No rubbish disposal | | 27 438 | 26 000 | 26 000 | 22 000 | 22 000 | 22 000 | 21 000 | 18 000 | 15 000 |
| Below Minimum Service Level sub-total | - | 27 438 | 26 000 | 26 000 | 22 000 | 22 000 | 22 000 | 21 000 | 18 000 | 15 000 |
| Total number of households | 5 | 86 000 | 86 000 | 86 000 | 86 000 | 86 000 | 86 000 | 86 000 | 86 000 | 86 000 |
| Households receiving Free Basic Service | 7 | | | | | | | | | |
| Water (6 kilolitres per household per month) Sanitation (free minimum level service) | | 86 609 5 104 | 86 609 3 100 | 58 395 34 168 | 58 822 34 535 | 58 822 34 535 | 58 822 34 535 | 49 665 38 063 | 50 000 39 000 | 51 000 40 000 |
| Electricity/other energy (50kwh per household per month) | | 597 | 600 | 540 | 540 | 540 | 540 | 545 | 547 | 551 |
| Refuse (removed at least once a week) | | 5 104 | 3 100 | 17 456 | 17 823 | 17 823 | 17 823 | 18 470 | 19 000 | 20 000 |
| Cost of Free Basic Services provided - Formal Settlements | 8 | | | | | | | | | |
| Water (6 kilolitres per indigent household per month) | · · | 41 032 | 48 813 | 56 901 | 70 373 | 70 373 | 70 373 | 69 858 | 69 858 | 73 910 |
| Sanitation (free sanitation service to indigent households) | | 6 670 | 6 900 | 7 987 | 20 302 | 20 302 | 20 302 | 18 698 | 18 698 | 19 782 |
| Electricity/other energy (50kwh per indigent household per month |) | 719 | 751 | 857 | 822 | 822 | 822 | 921 | 921 | 975 |
| Refuse (removed once a week for indigent households) | | 18 486 | 19 846 | 20 282 | 15 267 | 15 267 | 15 267 | 16 271 | 16 271 | 17 215 |
| Cost of Free Basic Services provided - Informal Formal Settlem | ents | 66 907 | 76 310 | 86 027 | 106 764 | 106 764 | 106 764 | 105 749 | 105 749 | 111 882 |
| Total cost of FBS provided | | 00 90/ | /0.310 | 80 027 | 100 / 04 | 100 / 04 | 100 /04 | 103 /49 | 103 /49 | 111 882 |
| Highest level of free service provided per household | | 75.000 | 110.000 | 110.000 | 110.000 | 110.000 | 110.000 | 120.000 | 120.000 | 120.000 |
| Property rates (R value threshold) Water (kilolitres per household per month) | | 75 000 6 | 110 000 | 110 000 | 110 000 | 110 000 6 | 110 000 6 | 120 000 6 | 120 000 | 120 000 |
| Sanitation (kilolitres per household per month) | | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 |
| Sanitation (Rand per household per month) | | 116 | 135 | 135 | 146 | 146 | 146 | 154 | 163 | 173 |
| Electricity (kwh per household per month) | | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 |
| Refuse (average litres per week) | | 240 | 240 | 240 | 240 | 240 | 240 | 240 | 240 | 240 |
| Revenue cost of subsidised services provided Drangthy rates (tariff adjustment) (impermiseable values per section) | 9 on 1 | 2.005 | 2.005 | 0.055 | 0.500 | 0.500 | 0.500 | 0.70* | 2.051 | 4 40- |
| Property rates (tariff adjustment) (impermissable values per secti Prop. rates exempt., reduct., rebates and imperm. values in exce | | 3 005 25 799 | 2 905 31 109 | 3 255 30 216 | 3 523 34 344 | 3 523 34 344 | 3 523 34 344 | 3 721 44 326 | 3 951 46 621 | 4 181 49 223 |
| Water (in excess of 6 kilolitres per indigent household per month) | | 20 149 | 31 109 | 148 | 34 344 | 34 344 | 34 344 | 44 326 377 | 399 | 49 223 |
| Sanitation (in excess of free sanitation service to indigent house | | 2 707 | 2 175 | 2 175 | 2 175 | 2 175 | 2 175 | 2 306 | 2 439 | 2 581 |
| Electricity/other energy (in excess of 50 kwh per indigent househ | | | | 235 | 252 | 252 | 252 | 267 | 282 | 299 |
| Refuse (in excess of one removal a week for indigent households |) | 1 822 | 1 576 | 1 576 | 1 577 | 1 577 | 1 577 | 1 671 | 1 768 | 1 871 |
| Municipal Housing - rental rebates | | | | | | | | | | |
| Housing - top structure subsidies | 6 | | | | | | | | | |
| Other Total revenue cost of subsidised services provided | | 22 222 | 27.7/5 | 27 / 05 | 40 007 | 40 007 | 40.007 | E0 //0 | EE 4/0 | 50.533 |
| References | | 33 333 | 37 765 | 37 605 | 42 227 | 42 227 | 42 227 | 52 668 | 55 460 | 58 577 |

- 1. Include services provided by another entity; e.g. Eskom
- Stand distance <= 200m from dwelling
 Stand distance > 200m from dwelling
- ${\it 4. \, Borehole, \, spring, \, rain-water \, tank \, etc.}$
- 5. Must agree to total number of households in municipal area
- 6. Include value of subsidy provided by municipality above provincial subsidy level
- $7. \ Show \ number \ of \ households \ receiving \ at \ least \ these \ levels \ of \ services \ completely \ free$
- 8. Must reflect the cost to the municipality of providing the Free Basic Service
- 9. Reflect the cost to the municipality in terms of 'revenue foregone' of providing free services (note this will not equal 'Revenue Foregone' on SA1)

| Limpopo: Polokwane(LIM354) - Table A10 Basic S Description | Ref | 2012/13 | 2013/14 | 2014/15 | | urrent year 2015/1 | 16 | 2016/17 Mediu | n Term Revenue Framework | & Expenditure |
|---------------------------------------------------------------------------------------------------------------------------------------|-------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|-----------------------------|--------------------|
| R thousands | | Audited | Audited | Audited | Original Budget | Adjusted | Full Year | Budget Year | Budget Year | Budget Year |
| | 1 | Outcome | Outcome | Outcome | Original budget | Budget | Forecast | 2016/17 | 2017/18 | 2018/19 |
| Household service targets Water: | 1 | | | | | | | | | |
| Piped water inside dwelling | | 40 673 | 41 484 | 43 559 | 43 800 | 43 800 | 43 800 | 43 800 | 43 850 | 44 000 |
| Piped water inside yard (but not in dwelling) | | 31 547 | 35 923 | 40 962 | 43 300 | 43 300 | 43 300 | 43 300 | 43 400 | 43 500 |
| Using public tap (at least min.service level) | 2 | 50 450 | 58 281 | 52 371 | 51 000 | 51 000 | 51 000 | 51 000 | 49 800 | 49 700 |
| Other water supply (at least min.service level) | 4 | | | 34 162 | 33 601 | 33 601 | 33 601 | 33 601 | 34 751 | 34 701 |
| Minimum Service Level and Above sub-total | 3 | 122 670 | 135 688 | 171 054 | 171 701 | 171 701 | 171 701 | 171 701 | 171 801 | 171 901 |
| Using public tap (< min.service level) Other water supply (< min.service level) | 4 | 7 691 | 20 878 | 6 947 | 6 300 | 6 300 | 6 300 | 6 300 | 6 200 | 6 100 |
| No water supply | l ' | 7 071 | 20 070 | 0711 | 0.000 | 0 000 | 0 000 | 0 000 | 0 200 | 0.100 |
| Below Minimum Service Level sub-total | | 7 691 | 20 878 | 6 947 | 6 300 | 6 300 | 6 300 | 6 300 | 6 200 | 6 100 |
| Total number of households | 5 | 130 361 | 156 566 | 178 001 | 178 001 | 178 001 | 178 001 | 178 001 | 178 001 | 178 001 |
| Sanitation/sewerage: | | | | | | | | | | |
| Flush toilet (connected to sewerage) | | 31 546 | 37 581 | 38 656 | 40 500 | 40 500 | 40 500 | 40 500 | 40 600 | 40 700 |
| Flush toilet (with septic tank) Chemical toilet | | 700 14 816 | 3 903 1 481 | 4 032 1 493 | 4 100 1 520 | 4 100 1 520 | 4 100 1 520 | 4 100 1 520 | 4 200 1 520 | 4 300 1 520 |
| Pit toilet (ventilated) | | 72 480 | 61 403 | 33 688 | 34 000 | 34 000 | 34 000 | 34 000 | 34 100 | 34 100 |
| Other toilet provisions (> min.service level) | | | | | | | | | | |
| Minimum Service Level and Above sub-total | | 119 542 | 104 368 | 77 869 | 80 120 | 80 120 | 80 120 | 80 120 | 80 420 | 80 620 |
| Bucket toilet | | 119 542 | 104 368 | 77 869 | 80 120 | 80 120 | 80 120 | 80 120 | 80 420 | 80 620 |
| Other toilet provisions (< min.service level) | | | | | | | _ | | _ | _ |
| No toilet provisions | | 10 819 | 52 198 | 100 132 | 98 000 | 98 000 | 98 000 | 98 000 | 97 581 | 97 381 |
| Below Minimum Service Level sub-total Total number of households | 5 | 130 361 249 903 | 156 566 260 934 | 178 001 255 870 | 178 120 258 240 | 178 120 258 240 | 178 120 258 240 | 178 120 258 240 | 178 001 258 421 | 178 001 258 621 |
| Energy: | j j | 249 903 | 200 934 | 233 8 <i>1</i> 0 | 238 240 | 238 240 | 238 240 | 258 240 | 238 421 | 208 021 |
| Electricity (at least min.service level) | | 24 300 | 53 140 | 80 094 | 79 802 | 79 802 | 79 802 | 79 802 | 79 802 | 79 802 |
| Electricity - prepaid (min.service level) | | 26 300 | 66 946 | 67 616 | 69 000 | 69 000 | 69 000 | 69 000 | 69 100 | 69 200 |
| Minimum Service Level and Above sub-total | | 50 600 | 120 086 | 147 710 | 148 802 | 148 802 | 148 802 | 148 802 | 148 902 | 149 002 |
| Electricity (< min.service level) | | 18 162 | 21 000 | 14 780 | 13 216 | 13 216 | 13 216 | 13 216 | 13 116 | 13 016 |
| Electricity - prepaid (< min. service level) | | 34 223 | 12 925 | 13 925 | 14 514 | 14 514 | 14 514 | 14 514 | 14 514 | 14 514 |
| Other energy sources | | 27 376 | 2 555 | 1 586 | 1 469 | 1 469 | 1 469 | 1 469 | 1 469 | 1 469 |
| Below Minimum Service Level sub-total Total number of households | 5 | 79 761 130 361 | 36 480 156 566 | 30 291 178 001 | 29 199 178 001 | 29 199 178 001 | 29 199 178 001 | 29 199 178 001 | 29 099 178 001 | 28 999 178 001 |
| Refuse: | 3 | 130 301 | 130 300 | 176 001 | 176 001 | 176 001 | 176 001 | 176 001 | 170 001 | 176 001 |
| Removed at least once a week | | 48 364 | 91 338 | 92 000 | 92 000 | 92 000 | 92 000 | 92 000 | 92 000 | 92 000 |
| Minimum Service Level and Above sub-total | | 48 364 | 91 338 | 92 000 | 92 000 | 92 000 | 92 000 | 92 000 | 92 000 | 92 000 |
| Removed less frequently than once a week | | | 97 | 97 | 97 | 97 | 97 | 97 | 97 | 97 |
| Using communal refuse dump | | | 4 566 | 4 566 | 4 566 | 4 566 | 4 566 | 4 566 | 4 566 | 4 566 |
| Using own refuse dump | | 81 997 | 60 565 | 81 338 | 81 338 | 81 338 | 81 338 | 81 338 | 81 338 | 81 338 |
| Other rubbish disposal | | | | | | | | | | |
| No rubbish disposal Below Minimum Service Level sub-total | | 81 997 | 65 228 | 86 001 | 86 001 | 86 001 | 86 001 | 86 001 | 86 001 | 86 001 |
| Total number of households | 5 | 130 361 | 156 566 | 178 001 | 178 001 | 178 001 | 178 001 | 178 001 | 178 001 | 178 001 |
| Households receiving Free Basic Service | 7 | | | | | | | | | |
| Water (6 kilolitres per household per month) | , | 9 100 | 9 400 | 11 400 | 13 057 | 13 057 | 13 057 | 14 000 | 14 500 | 15 000 |
| Sanitation (free minimum level service) | | 9 100 | 9 400 | 11 400 | 13 057 | 13 057 | 13 057 | 14 000 | 14 500 | 15 000 |
| Electricity/other energy (50kwh per household per month) | | 9 100 | 9 400 | 11 400 | 13 057 | 13 057 | 13 057 | 14 000 | 14 500 | 15 000 |
| Refuse (removed at least once a week) | | 9 100 | 9 400 | 11 400 | 13 057 | 13 057 | 13 057 | 14 000 | 14 500 | 15 000 |
| Cost of Free Basic Services provided - Formal Settlements | 8 | | | | | | | | | |
| Water (6 kilolitres per indigent household per month) | | 3 224 | 4 353 | 3 585 | 4 500 | 4 500 | 5 100 | 4 500 | 4 342 | 4 540 |
| Sanitation (free sanitation service to indigent households) | | 4 194 | 4 003 | 4 202 | 4 620 | 4 620 | 7 020 | 4 620 | 4 458 | 4 705 |
| Electricity/other energy (50kwh per indigent household per month | 1) | 7 076 | 9 129 | 8 335 | 10 500 | 10 500 | 8 219 | 10 500 | 10 131 | 10 694 |
| Refuse (removed once a week for indigent households) | ionte | 3 431 | 3 275 | 3 438 | 3 780 | 3 780 | 5 744 | 3 780 | 3 647 | 3 850 |
| Cost of Free Basic Services provided - Informal Formal Settlem Total cost of FBS provided | ents | 17 925 | 20 760 | 19 559 | 23 400 | 23 400 | 26 083 | 23 400 | 22 578 | 23 789 |
| · | | 17 725 | 20 700 | 17 337 | 23 400 | 23 400 | 20 003 | 23 400 | 22 370 | 23 707 |
| Highest level of free service provided per household | | 50 000 | 50 000 | 100 000 | 100 000 | 100 000 | 100 000 | 100 000 | 100 000 | 100 000 |
| Property rates (R value threshold) Water (kilolitres per household per month) | | 50 000 | 50 000 | 100 000 | 100 000 | 100 000 | 100 000 | 100 000 | 100 000 | 6 |
| Sanitation (kilolitres per household per month) | | | 0 | Ü | · · | Ü | 0 | · · | Ü | 0 |
| Sanitation (Rand per household per month) | | 33 | 36 | 38 | 48 | 48 | 48 | 48 | 51 | 54 |
| Electricity (kwh per household per month) | | 50 | 50 | 50 | 100 | 100 | 100 | 100 | 100 | 100 |
| Refuse (average litres per week) | | 27 | 30 | 32 | 34 | 34 | 34 | 34 | 36 | 38 |
| Revenue cost of subsidised services provided | 9 | | | | | | | | | |
| Property rates (tariff adjustment) (impermissable values per sect | | | | | | 40.000 | 10.000 | 10.070 | 45.070 | 40.500 |
| Prop. rates exempt., reduct., rebates and imperm. values in exce Water (in excess of 6 kilolitres per indigent household per month | | 3 224 | 4 353 | 3 585 | 4 500 | 48 000 7 143 | 48 000 7 143 | 43 248 7 572 | 45 843 8 026 | 48 593 8 507 |
| Sanitation (in excess of 6 knothers per inalgent household per month.) | | 3 224 | 4 333 | 3 303 | 4 300 | 9 417 | 9 417 | 10 359 | 11 395 | 12 534 |
| Electricity/other energy (in excess of 50 kwh per indigent househ | | 7 076 | 9 129 | 8 335 | 10 500 | 10 500 | 10 500 | 11 550 | 12 636 | 13 823 |
| Refuse (in excess of one removal a week for indigent household | | | · | | | 3 291 | 3 291 | 3 488 | 3 698 | 3 920 |
| Municipal Housing - rental rebates | | | | | | | | | | |
| Housing - top structure subsidies | 6 | | | | | | | | | |
| Other | | | | | | | | | | |
| Total revenue cost of subsidised services provided | | 10 300 | 13 482 | 11 920 | 15 000 | 78 351 | 78 351 | 76 217 | 81 598 | 87 377 |

- 1. Include services provided by another entity; e.g. Eskom
- 2. Stand distance <= 200m from dwelling
- 3. Stand distance > 200m from dwelling
- 4. Borehole, spring, rain-water tank etc.
- 5. Must agree to total number of households in municipal area
- ${\it 6. }\ {\it Include value of subsidy provided by municipality above provincial subsidy level}$
- $7. \ Show \ number \ of \ households \ receiving \ at \ least \ these \ levels \ of \ services \ completely \ free$
- 8. Must reflect the cost to the municipality of providing the Free Basic Service
- 9. Reflect the cost to the municipality in terms of 'revenue foregone' of providing free services (note this will not equal 'Revenue Foregone' on SA1)

| Mpumalanga: Govan Mbeki(MP307) - Table A10 Ba | sic Ser | 2012/13 | Measurement 2013/14 | 2014/15 | | ine 2016 Furrent year 2015/ | 16 | 2016/17 Mediu | m Term Revenue | & Expenditure |
|--------------------------------------------------------------------------------------------------------------------------------------|---------|------------------|------------------------|-----------------|------------------|--------------------------------|--------------|-----------------|--------------------------|------------------|
| · | Kei | Audited | Audited | Audited | | Adjusted | Full Year | Budget Year | Framework Budget Year | Budget Year |
| R thousands | | Outcome | Outcome | Outcome | Original Budget | Budget | Forecast | 2016/17 | 2017/18 | 2018/19 |
| Household service targets Water: | 1 | | | | | | | | | |
| Piped water inside dwelling | | 57 594 | 57 594 | 57 729 | 57 729 000 | 57 729 000 | | 56 631 000 | 58 238 000 | 59 893 000 |
| Piped water inside yard (but not in dwelling) | | | | | | | | | | |
| Using public tap (at least min.service level) | 2 | 1 541 | 1 541 | 1 406 | 1 406 000 | 1 406 000 | | 1 406 000 | 1 406 000 | 1 406 000 |
| Other water supply (at least min.service level) Minimum Service Level and Above sub-total | 4 | 59 135 | 59 135 | 59 135 | 59 135 000 | 59 135 000 | - | 58 037 000 | 59 644 000 | 61 299 000 |
| Using public tap (< min.service level) | 3 | 37133 | 37 133 | 37133 | 37 133 000 | 37 133 000 | | 626 000 | 626 000 | 626 000 |
| Other water supply (< min.service level) | 4 | | | | | | | | | |
| No water supply | | 626 | 626 | 626 | 626 | 626 | | | | |
| Below Minimum Service Level sub-total | | 626 | 626 | 626 | 626 | 626 | - | 626 000 | 626 000 | 626 000 |
| Total number of households | 5 | 59 761 | 59 761 | 59 761 | 59 135 626 | 59 135 626 | - | 58 663 000 | 60 270 000 | 61 925 000 |
| Sanitation/sewerage: Flush toilet (connected to sewerage) | | 56 901 | 57 126 | 57 449 | 57 449 | 57 449 | | 90 711 | 93 287 | 95 937 |
| Flush toilet (with septic tank) | | 456 | 456 | 456 | 456 | 456 | | 456 | 456 | 456 |
| Chemical toilet | | | | | | | | | | |
| Pit toilet (ventilated) | | 3 023 | 2 808 | 2 485 | 2 485 | 2 485 | | 2 485 | 2 485 | 2 485 |
| Other toilet provisions (> min.service level) | | | | | | | | | | |
| Minimum Service Level and Above sub-total Bucket toilet | | 60 380 | 60 390 | 60 390 | 60 390 | 60 390 | - | 93 652 | 96 228 | 98 878 |
| Other toilet provisions (< min.service level) | | 851 | 851 | 851 | 851 | 851 | | 851 | 851 | 851 |
| No toilet provisions | | 331 | 331 | 551 | 551 | 551 | | 551 | 331 | 331 |
| Below Minimum Service Level sub-total | | 851 | 851 | 851 | 851 | 851 | - | 851 | 851 | 851 |
| Total number of households | 5 | 61 231 | 61 241 | 61 241 | 61 241 | 61 241 | - | 94 503 | 97 079 | 99 729 |
| Energy: | | | | | | | | | | |
| Electricity (at least min.service level) | | 11 313 44 149 | 8 376 46 972 | 8 125 48 381 | 7 881 49 833 | | | 7 881 84 259 | 7 881 86 876 | 7 881 89 567 |
| Electricity - prepaid (min.service level) Minimum Service Level and Above sub-total | | 55 462 | 55 348 | 56 506 | 49 833 57 714 | _ | _ | 92 140 | 94 757 | 97 448 |
| Electricity (< min.service level) | | 00 102 | 00 0 10 | 00 000 | 0,711 | | | 72 110 | 71.707 | 77 110 |
| Electricity - prepaid (< min. service level) | | | | | | | | | | |
| Other energy sources | | | | | | | | | | |
| Below Minimum Service Level sub-total | | - | - | - | - | - | - | - | - | - |
| Total number of households Refuse: | 5 | 55 462 | 55 348 | 56 506 | 57 714 | - | - | 92 140 | 94 757 | 97 448 |
| Removed at least once a week | | 62 151 | 62 994 | 62 994 | | | | 20 483 | 21 065 | 21 663 |
| Minimum Service Level and Above sub-total | | 62 151 | 62 994 | 62 994 | - | - | - | 20 483 | 21 065 | 21 663 |
| Removed less frequently than once a week | | 5 600 | 4 757 | 4 757 | 3 771 000 | | | 2 926 | 3 009 | 3 094 |
| Using communal refuse dump | | | | | | | | | | |
| Using own refuse dump | | 62 151 | 62 994 | 62 994 | 64 938 000 | | | 64 938 | 64 938 | 64 938 |
| Other rubbish disposal No rubbish disposal | | | 1 418 | 1 418 | 918 000 | | | 918 | 918 | 918 |
| Below Minimum Service Level sub-total | | 67 751 | 69 169 | 69 169 | 69 627 000 | - | - | 68 782 | 68 865 | 68 950 |
| Total number of households | 5 | 129 902 | 132 163 | 132 163 | 69 627 000 | - | - | 89 265 | 89 930 | 90 613 |
| Households receiving Free Basic Service | 7 | | | | | | | | | |
| Water (6 kilolitres per household per month) | | 17 267 | 20 025 | 20 011 | 20 611 | 8 500 | | | | |
| Sanitation (free minimum level service) | | 17 267 | 20 025 | 20 011 | 20 611 | 8 500 | | | | |
| Electricity/other energy (50kwh per household per month) | | 17 267 | 20 025 | 20 011 | 20 611 | 8 500 | | | | |
| Refuse (removed at least once a week) | | 17 267 | 20 025 | 20 011 | 20 611 | 85 000 | | | | |
| Cost of Free Basic Services provided - Formal Settlements | 8 | | | | | | | | | |
| Water (6 kilolitres per indigent household per month) | | | | | | | | | | |
| Sanitation (free sanitation service to indigent households) Electricity/other energy (50kwh per indigent household per month |) | | | | | | | | | |
| Refuse (removed once a week for indigent households) | í l | | | | | | | | | |
| Cost of Free Basic Services provided - Informal Formal Settlem | ents | | | | | | | | | |
| Total cost of FBS provided | | - | - | - | - | - | - | - | - | - |
| Highest level of free service provided per household | | | | | | | | | | |
| Property rates (R value threshold) | | 60 000 | 60 000 | 60 000 | 60 000 | 60 000 | 60 000 | 60 000 | 60 000 | 60 000 |
| Water (kilolitres per household per month) | | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 |
| Sanitation (kilolitres per household per month) | | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 |
| Sanitation (Rand per household per month) Electricity (kwh per household per month) | | 30 50 | 50 50 | 50 50 | 50 50 | 50 50 | 50 50 | 74 50 | 74 50 | 74 50 |
| Refuse (average litres per week) | | 85 | 85 | 85 | 85 | 85 | 85 | 1 | 1 | 1 |
| Revenue cost of subsidised services provided | 9 | | - | | | | | | | |
| Property rates (tariff adjustment) (impermissable values per secti | on 1 | 15 | 15 | 15 | 15 | 15 | 15 | 15 | 15 | 15 |
| Prop. rates exempt., reduct., rebates and imperm. values in exce | | 41 959 | 30 875 | 23 680 | 25 100 | 25 100 | 24 632 | 20 526 | 27 238 | 63 422 |
| Water (in excess of 6 kilolitres per indigent household per month) | | 6 468 | 15 801 | 17 855 | 10 756 | 10 756 | 538 | 599 | 21 938 | 12 086 |
| Sanitation (in excess of free sanitation service to indigent house) | | 7 386 | 10 409 | 10 413 | 8 559 | 8 559 | 4 745 | 3 557 | 8 153 | 9 617 |
| Electricity/other energy (in excess of 50 kwh per indigent househ Refuse (in excess of one removal a week for indigent households | | 3 221 12 380 | 3 974 18 632 | 4 101 20 009 | 13 413 13 233 | 13 413 13 233 | 241 8 815 | 13 655 6 618 | 13 655 15 195 | 14 218 14 869 |
| Municipal Housing - rental rebates | ĺ | 12 300 | 10 032 | 20 009 | 13 233 | 13 233 | 0013 | 0010 | 13 173 | 14 005 |
| Housing - top structure subsidies | 6 | | | | | | | | | |
| Other | | | | | | | | | | |
| Total revenue cost of subsidised services provided | | 71 430 | 79 707 | 76 073 | 71 077 | 71 077 | 38 987 | 44 970 | 86 195 | 114 226 |

- 1. Include services provided by another entity; e.g. Eskom
- Stand distance <= 200m from dwelling
 Stand distance > 200m from dwelling
- 4. Borehole, spring, rain-water tank etc.
- 5. Must agree to total number of households in municipal area
- 6. Include value of subsidy provided by municipality above provincial subsidy level
- $7. \ Show \ number \ of \ households \ receiving \ at \ least \ these \ levels \ of \ services \ completely \ free$
- 8. Must reflect the cost to the municipality of providing the Free Basic Service
- 9. Reflect the cost to the municipality in terms of 'revenue foregone' of providing free services (note this will not equal 'Revenue Foregone' on SA1)

| Description | Ref | 2012/13 | 2013/14 | 2014/15 | Ci | urrent year 2015/1 | 6 | 2016/17 Mediu | m Term Revenue Framework | & Expenditure |
|----------------------------------------------------------------------------------------------------------------------------------------|-----------|--------------------|--------------------|--------------------|-----------------|--------------------|-----------------------|------------------------|-----------------------------|------------------------|
| R thousands | | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Budget Year 2016/17 | Budget Year 2017/18 | Budget Year 2018/19 |
| Household service targets | 1 | | | | | - | | | | |
| Water: | | | | | | | 15.040 | (7.70) | (7.70) | (7.70) |
| Piped water inside dwelling Piped water inside yard (but not in dwelling) | | | | | | | 65 812 30 429 | 67 786 31 342 | 67 786 31 342 | 67 786 31 342 |
| Using public tap (at least min.service level) | 2 | | | | | | 10 074 | 10 376 | 10 376 | 10 376 |
| Other water supply (at least min.service level) | 4 | | | | | | 10 074 | 10 370 | 10 370 | 10 370 |
| Minimum Service Level and Above sub-total | | - | - | - | - | - | 106 315 | 109 504 | 109 504 | 109 504 |
| Using public tap (< min.service level) | 3 | | | | | | | | | |
| Other water supply (< min.service level) | 4 | | | | | | 7 285 | 7 504 | 7 504 | 7 504 |
| No water supply | | | | | | | 6 274 | 6 462 | 6 462 | 6 462 |
| Below Minimum Service Level sub-total | _ | - | 3 | 3 | - | | 13 559 | 13 966 | 13 966 | 13 966 |
| Total number of households Sanitation/sewerage: | 5 | - | - | - | - | - | 119 874 | 123 470 | 123 470 | 123 470 |
| Flush toilet (connected to sewerage) | | | | | | | 82 482 | 84 956 | 84 956 | 84 956 |
| Flush toilet (with septic tank) | | | | | | | 2 389 | 2 461 | 2 461 | 2 461 |
| Chemical toilet | | | | | | | 844 | 869 | 869 | 869 |
| Pit toilet (ventilated) | | | | | | | 3 812 | 3 926 | 3 926 | 3 926 |
| Other toilet provisions (> min.service level) | | | | | | | 26 635 | 27 434 | 27 434 | 27 434 |
| Minimum Service Level and Above sub-total | | - | - | - | - | - | 116 162 | 119 646 | 119 646 | 119 646 |
| Bucket toilet | | | | | | | | | | |
| Other toilet provisions (< min.service level) | | | | | | | 0.007 | 0.077 | 0.077 | |
| No toilet provisions Below Minimum Service Level sub-total | | - | - | - | - | _ | 2 987 2 987 | 3 077 | 3 077 | 3 077 |
| Total number of households | 5 | - | | - | - | - | 119 149 | 122 723 | 122 723 | 122 723 |
| Energy: | 3 | | | | | | 117 147 | 122 723 | 122 723 | 122 723 |
| Electricity (at least min.service level) | | | | | | | | | | |
| Electricity - prepaid (min.service level) | | | | | | | | | | |
| Minimum Service Level and Above sub-total | | - | - | - | - | - | = | - | - | - |
| Electricity (< min.service level) | | | | | | | | | | |
| Electricity - prepaid (< min. service level) | | | | | | | | | | |
| Other energy sources | | | | | | | | | | |
| Below Minimum Service Level sub-total | - | - | - | - | - | - | - | + | - | - |
| Total number of households <i>Refuse:</i> | 5 | - | - | - | - | - | - | - | - | - |
| Removed at least once a week | | | | | | | 95 114 | 97 967 | 97 967 | 97 967 |
| Minimum Service Level and Above sub-total | | - | - | | - | | 95 114 | 97 967 | 97 967 | 97 967 |
| Removed less frequently than once a week | | | | | | | 6 500 | 6 695 | 6 695 | 6 695 |
| Using communal refuse dump | | | | | | | | | | |
| Using own refuse dump | | | | | | | | | | |
| Other rubbish disposal | | | | | | | | | | |
| No rubbish disposal | | | | | | | 3 676 | 3 786 | 3 786 | 3 786 |
| Below Minimum Service Level sub-total | _ | - | 3 | 3 | - | 8 | 10 176 | 10 481 | 10 481 | 10 481 |
| Total number of households | 5 | - | - | - | - | - | 105 290 | 108 448 | 108 448 | 108 448 |
| Households receiving Free Basic Service | 7 | | | | | | | | | |
| Water (6 kilolitres per household per month) | | | | | | | | | | |
| Sanitation (free minimum level service) | | | | | | | | | | |
| Electricity/other energy (50kwh per household per month) Refuse (removed at least once a week) | | | | | | | | | | |
| | | | | | | | | | | |
| Cost of Free Basic Services provided - Formal Settlements | 8 | | | | | | | | | |
| Water (6 kilolitres per indigent household per month) | | | | | | | | | | |
| Sanitation (free sanitation service to indigent households) Electricity/other energy (50kwh per indigent household per month | .) | | | | | | | | | |
| Refuse (removed once a week for indigent households) | | | | | | | | | | |
| Cost of Free Basic Services provided - Informal Formal Settlem | ents | | | | | | | | | |
| Total cost of FBS provided | 1 | - | - | - | - | - | - | - | - | - |
| Highest level of free service provided per household | | | | | | | | | | |
| Property rates (R value threshold) | | | | | | | | 50 000 | 50 000 | 50 000 |
| Water (kilolitres per household per month) | | | | | | | | 6 | 6 | 6 |
| Sanitation (kilolitres per household per month) | | | | | | | | 6 | 6 | 6 |
| Sanitation (Rand per household per month) | | | | | | | | 24 | 24 | 24 |
| Electricity (kwh per household per month) | | | | | | | | 50 | 50 | 50 |
| Refuse (average litres per week) | _ | | | | | | | 85 | 85 | 85 |
| Property rates (tariff adjustment) (impermissable values per section | 9 on 1 | | | | | | | | | |
| Property rates (tariff adjustment) (impermissable values per secti Prop. rates exempt., reduct., rebates and imperm. values in exce | | 26 246 | | | 203 162 | 203 162 | 268 685 | 284 750 | 301 835 | 319 945 |
| Water (in excess of 6 kilolitres per indigent household per month) | | 20 240 | | | 203 102 | 203 102 | 200 003 | 204 130 | 501 055 | 517 743 |
| Sanitation (in excess of free sanitation service to indigent househ | | | | | | | | | | |
| Electricity/other energy (in excess of 50 kwh per indigent househ | | | | | | | | | | |
| Refuse (in excess of one removal a week for indigent households | | | | | | | | | | |
| Municipal Housing - rental rebates | | | | | | | | | | |
| Housing - top structure subsidies | 6 | | | | | | | | | |
| Other | | | | | | | | | | |
| Total revenue cost of subsidised services provided | 1 | 26 246 | - | - | 203 162 | 203 162 | 268 685 | 284 750 | 301 835 | 319 945 |

- 1. Include services provided by another entity; e.g. Eskom
- Stand distance <= 200m from dwelling
 Stand distance > 200m from dwelling
- ${\it 4. \, Borehole, \, spring, \, rain-water \, tank \, etc.}$
- 5. Must agree to total number of households in municipal area
- 6. Include value of subsidy provided by municipality above provincial subsidy level
- $7. \ Show \ number \ of \ households \ receiving \ at \ least \ these \ levels \ of \ services \ completely \ free$
- 8. Must reflect the cost to the municipality of providing the Free Basic Service
- 9. Reflect the cost to the municipality in terms of 'revenue foregone' of providing free services (note this will not equal 'Revenue Foregone' on SA1)

| Mpumalanga: Steve Tshwete(MP313) - Table A10 B Description | Ref | 2012/13 | 2013/14 | 2014/15 | | urrent year 2015/1 | 6 | 2016/17 Mediu | n Term Revenue Framework | & Expenditure |
|--------------------------------------------------------------------------------------------------------------------------------------------|------|------------------|------------------|------------------|----------------------|--------------------|----------------------|------------------|-----------------------------|--------------------|
| R thousands | | Audited | Audited | Audited | Original Budget | Adjusted | Full Year | Budget Year | Budget Year | Budget Year |
| Household service targets | 1 | Outcome | Outcome | Outcome | - | Budget | Forecast | 2016/17 | 2017/18 | 2018/19 |
| <u>Water:</u> | | | | | | | | | | |
| Piped water inside dwelling | | 35 875 | 36 406 | 38 489 | 38 754 | 38 754 | 38 754 | 38 954 | 39 100 | 39 300 |
| Piped water inside yard (but not in dwelling) Using public tap (at least min.service level) | 2 | 14 250 | 14 730 | 15 263 | 15 817 | | 15 817 | 16 300 | 16 800 | 17 000 |
| Other water supply (at least min.service level) | 4 | 510 | 530 | 550 | 570 | | 570 | 590 | 600 | 620 |
| Minimum Service Level and Above sub-total | | 50 635 | 51 666 | 54 302 | 55 141 | 38 754 | 55 141 | 55 844 | 56 500 | 56 920 |
| Using public tap (< min.service level) | 3 | | | | 612 | 612 | 612 | 551 | 496 | 446 |
| Other water supply (< min.service level) | 4 | | | | | | | | | |
| No water supply | | | _ | | /10 | /12 | /12 | FF1 | 40/ | 44/ |
| Below Minimum Service Level sub-total Total number of households | 5 | 50 635 | 51 666 | 54 302 | 612 55 753 | 612 39 366 | 612 55 753 | 551 56 395 | 496 56 996 | 57 366 |
| Sanitation/sewerage: | | 55 555 | 0.000 | 01002 | 00 700 | 07000 | 55 755 | 55 575 | 55 775 | 0, 000 |
| Flush toilet (connected to sewerage) | | 35 875 | 36 406 | 38 489 | 38 754 | 38 754 | 38 754 | 38 954 | 39 100 | 39 300 |
| Flush toilet (with septic tank) | | 416 | 418 | 420 | 422 | 422 | 422 | 425 | 430 | 433 |
| Chemical toilet | | | | | | | | | | |
| Pit toilet (ventilated) | | 12.050 | 14.000 | 14.050 | 14.001 | 14.001 | 14.001 | 15.000 | 15 100 | 15.000 |
| Other toilet provisions (> min.service level) Minimum Service Level and Above sub-total | | 13 850 50 141 | 14 000 50 824 | 14 250 53 159 | 14 981 54 157 | 14 981 54 157 | 14 981 54 157 | 15 000 54 379 | 15 100 54 630 | 15 200 54 933 |
| Bucket toilet | | 30 141 | 30 024 | 33 139 | 34 137 | 34 137 | 34 13/ | 343/9 | 34 030 | J4 933 |
| Other toilet provisions (< min.service level) | | | | | | | | | | |
| No toilet provisions | | | | | | | | | | |
| Below Minimum Service Level sub-total | | - | - | - | - | | - | - | - | - |
| Total number of households | 5 | 50 141 | 50 824 | 53 159 | 54 157 | 54 157 | 54 157 | 54 379 | 54 630 | 54 933 |
| Energy: | | | | | | | | | | |
| Electricity (at least min.service level) | | 5 397 32 403 | 3 523 35 302 | 3 548 36 948 | 3 720 37 279 | 3 720 37 279 | 3 720 37 279 | 3 929 39 367 | 4 149 41 571 | 4 190 4 232 |
| Electricity - prepaid (min.service level) Minimum Service Level and Above sub-total | | 37 800 | 38 825 | 40 496 | 40 999 | 40 999 | 40 999 | 43 296 | 45 720 | 8 422 |
| Electricity (< min.service level) | | 37 000 | 30 023 | 40 470 | 40 /// | 40 777 | 40 777 | 43 270 | 45 720 | 0 422 |
| Electricity - prepaid (< min. service level) | | | | | | | | | | |
| Other energy sources | | | | | | | | | | |
| Below Minimum Service Level sub-total | | - | ÷ | - | | - | - | - | - | - |
| Total number of households | 5 | 37 800 | 38 825 | 40 496 | 40 999 | 40 999 | 40 999 | 43 296 | 45 720 | 8 422 |
| Refuse: | | F/ 200 | F7 001 | | (0.100 | (0.102 | (0.100 | (25/4 | (7.100 | (77 705 |
| Removed at least once a week Minimum Service Level and Above sub-total | | 56 288 56 288 | 57 001 57 001 | | 60 193 60 193 | 60 193 60 193 | 60 193 60 193 | 63 564 63 564 | 67 123 67 123 | 677 795 677 795 |
| Removed less frequently than once a week | | 30 200 | 37 001 | | 00 173 | 00 173 | 00 173 | 03 304 | 07 123 | 0// //3 |
| Using communal refuse dump | | | | | | | | | | |
| Using own refuse dump | | | | | | | | | | |
| Other rubbish disposal | | | | | | | | | | |
| No rubbish disposal | | | | | | | | | | |
| Below Minimum Service Level sub-total | _ | - | - | - | | - (0.100 | | | | |
| Total number of households | 5 | 56 288 | 57 001 | - | 60 193 | 60 193 | 60 193 | 63 564 | 67 123 | 677 795 |
| Households receiving Free Basic Service | 7 | | | | | | | | | |
| Water (6 kilolitres per household per month) | | 12 681 | 13 500 | 13 783 | 13 838 | 14 378 | 14 378 | 14 666 | 14 959 | 15 258 |
| Sanitation (free minimum level service) Electricity/other energy (50kwh per household per month) | | 17 100 13 722 | 17 384 14 252 | 17 730 16 237 | 17 787 16 241 | 18 223 16 668 | 18 223 16 668 | 18 587 17 001 | 18 959 17 341 | 19 338 17 688 |
| Refuse (removed at least once a week) | | 17 100 | 16 977 | 17 286 | 17 320 | 17 757 | 17 757 | 18 112 | 18 474 | 18 844 |
| | 8 | 30 | | 250 | | | | | | |
| Cost of Free Basic Services provided - Formal Settlements Water (6 kilolitres per indigent household per month) | 8 | | | | | | | 19 824 | 21 846 | 23 463 |
| Sanitation (free sanitation service to indigent households) | | | | | | | | 18 404 | 20 026 | 21 975 |
| Electricity/other energy (50kwh per indigent household per month |) | | | | | | | 8 193 | 8 828 | 9 730 |
| Refuse (removed once a week for indigent households) | | | | | | | | 23 796 | 25 959 | 28 229 |
| Cost of Free Basic Services provided - Informal Formal Settlem | ents | | | | | | | | | |
| Total cost of FBS provided | | - | - | - | - | - | - | 70 218 | 76 659 | 83 398 |
| Highest level of free service provided per household | | | | | | | | | | |
| Property rates (R value threshold) | | | | | | | | | | |
| Water (kilolitres per household per month) | | | | | | | | | | |
| Sanitation (kilolitres per household per month) Sanitation (Rand per household per month) | | | | | | | | | | |
| Electricity (kwh per household per month) | | | | | | | | | | |
| Refuse (average litres per week) | | | | | | | | | | |
| Revenue cost of subsidised services provided | 9 | | | | | | | | | |
| Property rates (tariff adjustment) (impermissable values per section | | | | | | | | | | |
| Prop. rates exempt., reduct., rebates and imperm. values in exce | | | | | | | | 18 904 | 20 235 | 22 026 |
| Water (in excess of 6 kilolitres per indigent household per month) | | 11 016 | 12 730 | 14 956 | 17 633 | 18 073 | 18 073 | 7 396 | 8 387 | 9 351 |
| Sanitation (in excess of free sanitation service to indigent housely Electricity/other energy (in excess of 50 kwh per indigent housely | | | | | | | | | | |
| Refuse (in excess of one removal a week for indigent household: | | | | | | | | | | |
| Municipal Housing - rental rebates | ĺ | | | | | | | | | |
| Housing - top structure subsidies | 6 | | | | | | | | | |
| Other | | | | | | | | | | |
| Total revenue cost of subsidised services provided | | 11 016 | 12 730 | 14 956 | 17 633 | 18 073 | 18 073 | 26 299 | 28 623 | 31 376 |

- 1. Include services provided by another entity; e.g. Eskom
- Stand distance <= 200m from dwelling
 Stand distance > 200m from dwelling
- ${\it 4. \, Borehole, \, spring, \, rain-water \, tank \, etc.}$
- 5. Must agree to total number of households in municipal area
- 6. Include value of subsidy provided by municipality above provincial subsidy level
- $7. \ Show \ number \ of \ households \ receiving \ at \ least \ these \ levels \ of \ services \ completely \ free$
- 8. Must reflect the cost to the municipality of providing the Free Basic Service
- 9. Reflect the cost to the municipality in terms of 'revenue foregone' of providing free services (note this will not equal 'Revenue Foregone' on SA1)

| Mpumalanga: City of Mbombela(MP326) - Table A1 Description | Ref | 2012/13 | 2013/14 | 2014/15 | | urrent year 2015/ | 16 | 2016/17 Mediu | m Term Revenue Framework | & Expenditure |
|-------------------------------------------------------------------------------------------------------------------------------|---------|--------------------|--------------------|--------------------|-----------------|--------------------|-----------------------|------------------------|-----------------------------|------------------------|
| R thousands | | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Budget Year 2016/17 | Budget Year 2017/18 | Budget Year 2018/19 |
| Household service targets | 1 | Outcome | Outcome | Outcome | | Buuget | Torecast | 2010/17 | 2017/10 | 2010/17 |
| Water: | | | | | | | | | | |
| Piped water inside dwelling | | | | | | | | 70 182 | 73 691 | 77 376 |
| Piped water inside yard (but not in dwelling) | _ | | | | | | | 52 967 | 55 616 | 58 396 |
| Using public tap (at least min.service level) Other water supply (at least min.service level) | 2 | | | | | | | 41 617 | 43 698 | 45 883 |
| Minimum Service Level and Above sub-total | , | - | - | - | - | - | - | 164 766 | 173 005 | 181 655 |
| Using public tap (< min.service level) | 3 | | | | | | | | | |
| Other water supply (< min.service level) | 4 | | | | | | | 24 403 | 25 624 | 26 905 |
| No water supply | | | | | | | | | | |
| Below Minimum Service Level sub-total | 5 | - | - | - | - | - | - | 24 403 189 169 | 25 624 198 629 | 26 905 208 560 |
| Total number of households Sanitation/sewerage: | 5 | - | - | - | - | - | - | 189 109 | 198 029 | 208 300 |
| Flush toilet (connected to sewerage) | | | | | | | | 52 967 | 55 616 | 58 396 |
| Flush toilet (with septic tank) | | | | | | | | 7 566 | 7 945 | 8 342 |
| Chemical toilet | | | | | | | | 3 784 | 3 973 | 4 172 |
| Pit toilet (ventilated) | | | | | | | | 24 592 | 25 821 | 27 112 |
| Other toilet provisions (> min.service level) | | | | | | | | 83 235 | 87 397 | 91 767 |
| Minimum Service Level and Above sub-total | | - | - | - | - | - | - | 172 144 | 180 752 | 189 789 |
| Bucket toilet Other toilet provisions (< min.service level) | | | | | | | | 17 025 | 17 877 | 18 770 |
| No toilet provisions (< min.service rever) | | | | | | | | 17 025 | 17 077 | 10 770 |
| Below Minimum Service Level sub-total | | - | - | - | - | - | - | 17 025 | 17 877 | 18 770 |
| Total number of households | 5 | - | - | - | - | - | - | 189 169 | 198 629 | 208 559 |
| Energy: | | | | | | | | | | |
| Electricity (at least min.service level) | | | | | | | | 170 253 | 178 766 | 187 704 |
| Electricity - prepaid (min.service level) | | | | | | | | | | |
| Minimum Service Level and Above sub-total | | - | - | - | - | - | - | 170 253 | 178 766 | 187 704 |
| Electricity (< min.service level) Electricity - prepaid (< min. service level) | | | | | | | | | | |
| Other energy sources | | | | | | | | 18 917 | 19 862 | 20 856 |
| Below Minimum Service Level sub-total | | - | - | - | - | - | - | 18 917 | 19 862 | 20 856 |
| Total number of households | 5 | - | - | - | - | - | - | 189 170 | 198 628 | 208 560 |
| Refuse: | | | | | | | | | | |
| Removed at least once a week | | | | | | | | 54 860 | 57 603 | 60 483 |
| Minimum Service Level and Above sub-total | | - | - | - | - | - | - | 54 860 | 57 603 | 60 483 |
| Removed less frequently than once a week Using communal refuse dump | | | | | | | | 1 891 3 784 | 1 986 3 973 | 2 085 4 172 |
| Using communal refuse dump | | | | | | | | 113 502 | 119 177 | 125 136 |
| Other rubbish disposal | | | | | | | | 13 242 | 13 904 | 14 599 |
| No rubbish disposal | | | | | | | | 1 891 | 1 986 | 2 085 |
| Below Minimum Service Level sub-total | | - | - | - | 8 | - | - | 134 310 | 141 026 | 148 077 |
| Total number of households | 5 | - | - | - | - | - | - | 189 170 | 198 629 | 208 560 |
| Households receiving Free Basic Service | 7 | | | | | | | | | |
| Water (6 kilolitres per household per month) | | | | | | | | 161 733 | 161 733 | 161 733 |
| Sanitation (free minimum level service) | | | | | | | | 161 733 | 161 733 | 161 733 |
| Electricity/other energy (50kwh per household per month) | | | | | | | | 14 950 | 14 950 | 14 950 |
| Refuse (removed at least once a week) | | | | | | | | 14 950 | 14 950 | 14 950 |
| Cost of Free Basic Services provided - Formal Settlements | 8 | | | | | | | | | |
| Water (6 kilolitres per indigent household per month) | | | | | | | | 97 299 | 102 164 | 107 272 |
| Sanitation (free sanitation service to indigent households) Electricity/other energy (50kwh per indigent household per month |) | | | | | | | 49 482 | 51 957 | 54 554 |
| Refuse (removed once a week for indigent households) | ĺ | | | | | | | 34 371 | 39 139 | 43 963 |
| Cost of Free Basic Services provided - Informal Formal Settlem | ents | | | | | | | | | |
| Total cost of FBS provided | | - | - | - | - | - | - | 181 153 | 193 260 | 205 789 |
| Highest level of free service provided per household | | | | | | | | | | |
| Property rates (R value threshold) | | | | | | | | 80 000 | 80 000 | 80 000 |
| Water (kilolitres per household per month) | | | | | | | | 6 | 6 | 6 |
| Sanitation (kilolitres per household per month) | | | | | | | | 6 | 6 | 6 |
| Sanitation (Rand per household per month) | | | | | | | | | _ | |
| Electricity (kwh per household per month) Pofuse (average litres per week) | | | | | | | | 50 | 50 | 50 |
| Refuse (average litres per week) Revenue cost of subsidised services provided | 9 | | | | | | | | | |
| Property rates (tariff adjustment) (impermissable values per secti | l . | | | | | | | | | |
| Prop. rates exempt., reduct., rebates and imperm. values in exce | | | | | | | | 187 959 | 199 598 | 211 958 |
| Water (in excess of 6 kilolitres per indigent household per month) | | | | | | | | 17 138 | 23 137 | 31 234 |
| Sanitation (in excess of free sanitation service to indigent house | old | | | | | | | 10 258 | 8 411 | 7 570 |
| Electricity/other energy (in excess of 50 kwh per indigent househ | | | | | | | | 7 946 | 8 582 | 9 268 |
| Refuse (in excess of one removal a week for indigent household: | i) I | | | | | | | | | |
| Municipal Housing - rental rebates | 6 | | | | | | | | | |
| | | 1 | 1 | | | | 1 | | | 1 |
| Housing - top structure subsidies Other | 0 | | | | | | | | | |

- 1. Include services provided by another entity; e.g. Eskom
- Stand distance <= 200m from dwelling
 Stand distance > 200m from dwelling
- ${\it 4. \, Borehole, \, spring, \, rain-water \, tank \, etc.}$
- 5. Must agree to total number of households in municipal area
- 6. Include value of subsidy provided by municipality above provincial subsidy level
- $7. \ Show \ number \ of \ households \ receiving \ at \ least \ these \ levels \ of \ services \ completely \ free$
- 8. Must reflect the cost to the municipality of providing the Free Basic Service
- 9. Reflect the cost to the municipality in terms of 'revenue foregone' of providing free services (note this will not equal 'Revenue Foregone' on SA1)

| Northern Cape: Sol Plaatje(NC091) - Table A10 Bas | | | | | | | | 2016/17 Mediu | m Term Revenue | & Expenditure |
|---------------------------------------------------------------------------------------------------------------------------------------------|------|------------------------|------------------------|--------------------|-----------------|--------------------|-----------------------|------------------------|------------------------|------------------------|
| Description | Ref | 2012/13 | 2013/14 | 2014/15 | С | urrent year 2015/1 | | | Framework | T |
| R thousands | | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Budget Year 2016/17 | Budget Year 2017/18 | Budget Year 2018/19 |
| Household service targets | 1 | | | | | | | | | |
| Water: Piped water inside dwelling | | 52 832 | 52 910 | 53 802 | 58 107 | 58 107 | 58 107 | 58 107 | 58 107 | 58 107 |
| Piped water inside yard (but not in dwelling) | | | | | | | | | | |
| Using public tap (at least min.service level) | 2 | | | | | | | | | |
| Other water supply (at least min.service level) | 4 | | | | | | | | | |
| Minimum Service Level and Above sub-total | | 52 832 | 52 910 | 53 802 | 58 107 | 58 107 | 58 107 | 58 107 | 58 107 | 58 107 |
| Using public tap (< min.service level) | 3 | | | | | | | | | |
| Other water supply (< min.service level) | 4 | | | | | | | | | |
| No water supply | | 7 465 | 7 387 | 6 495 | 4 797 | 4 797 | 4 797 | 6 082 | 6 082 | 6 082 |
| Below Minimum Service Level sub-total Total number of households | 5 | 7 465 60 297 | 7 387 60 297 | 6 495 60 297 | 4 797 62 904 | 4 797 62 904 | 4 797 62 904 | 6 082 64 189 | 6 082 64 189 | 6 082 64 189 |
| Sanitation/sewerage: | 3 | 00 297 | 00 297 | 00 297 | 02 904 | 02 904 | 02 904 | 04 109 | 04 107 | 04 107 |
| Flush toilet (connected to sewerage) | | 51 741 | 53 097 | 53 989 | 58 005 | 58 005 | 58 005 | 58 005 | 58 005 | 58 005 |
| Flush toilet (with septic tank) | | | | | | | | | | |
| Chemical toilet | | | | | | | | | | |
| Pit toilet (ventilated) | | | | | | | | | | |
| Other toilet provisions (> min.service level) | | | | | | | | | | |
| Minimum Service Level and Above sub-total | | 51 741 | 53 097 | 53 989 | 58 005 | 58 005 | 58 005 | 58 005 | 58 005 | 58 005 |
| Bucket toilet | | | | | | | | | | |
| Other toilet provisions (< min.service level) | | | | | | | | | | |
| No toilet provisions | | 8 556 | 7 200 | 6 308 | 4 899 | 4 899 | 4 899 | 4 620 | 4 620 | 4 620 |
| Below Minimum Service Level sub-total | | 8 556 | 7 200 | 6 308 | 4 899 | 4 899 | 4 899 | 4 620 | 4 620 | 4 620 |
| Total number of households | 5 | 60 297 | 60 297 | 60 297 | 62 904 | 62 904 | 62 904 | 62 625 | 62 625 | 62 625 |
| Energy: | | | | | | | | | | |
| Electricity (at least min.service level) | | 12 742 | 12 727 | 12 941 | 9 517 | 9 517 | 9 517 | 9 517 | 9 517 | 9 517 |
| Electricity - prepaid (min.service level) | | 38 948 | 40 663 | 40 663 | 47 255 | 47 255 | 47 255 | 47 255 | 47 255 | 47 255 |
| Minimum Service Level and Above sub-total | | 51 690 | 53 390 | 53 604 | 56 772 | 56 772 | 56 772 | 56 772 | 56 772 | 56 772 |
| Electricity (< min.service level) | | | | | | | | | | |
| Electricity - prepaid (< min. service level) | | 0.407 | | / /02 | / 100 | / 100 | / 100 | 10.004 | 10.004 | 10.004 |
| Other energy sources Below Minimum Service Level sub-total | | 8 607 8 607 | 6 907 6 907 | 6 693 6 693 | 6 132 6 132 | 6 132 | 6 132 6 132 | 12 094 12 094 | 12 094 12 094 | 12 094 12 094 |
| Total number of households | 5 | 60 297 | 60 297 | 60 297 | 62 904 | 6 132 62 904 | 62 904 | 68 866 | 68 866 | 68 866 |
| Refuse: | 3 | 00 297 | 00 297 | 00 297 | 02 904 | 02 904 | 02 904 | 00 000 | 00 000 | 00 000 |
| Removed at least once a week | | 50 807 | 51 407 | 52 007 | 56 614 | 56 614 | 56 614 | 56 614 | 56 614 | 56 614 |
| Minimum Service Level and Above sub-total | | 50 807 | 51 407 | 52 007 | 56 614 | 56 614 | 56 614 | 56 614 | 56 614 | 56 614 |
| Removed less frequently than once a week | | | | | | | | | | |
| Using communal refuse dump | | | | | | | | | | |
| Using own refuse dump | | | | | | | | | | |
| Other rubbish disposal | | | | | | | | | | |
| No rubbish disposal | | 9 490 | 8 890 | 8 290 | 6 290 | 6 290 | 6 290 | 12 406 | 12 406 | 12 406 |
| Below Minimum Service Level sub-total | | 9 490 | 8 890 | 8 290 | 6 290 | 6 290 | 6 290 | 12 406 | 12 406 | 12 406 |
| Total number of households | 5 | 60 297 | 60 297 | 60 297 | 62 904 | 62 904 | 62 904 | 69 020 | 69 020 | 69 020 |
| Households receiving Free Basic Service | 7 | | | | | | | | | |
| Water (6 kilolitres per household per month) | | | | | | | | | | |
| Sanitation (free minimum level service) | | | | | | | | | | |
| Electricity/other energy (50kwh per household per month) | | | | | | | | | | |
| Refuse (removed at least once a week) | | | | | | | | | | |
| Cost of Free Basic Services provided - Formal Settlements | 8 | | | | | | | | | |
| Water (6 kilolitres per indigent household per month) | | | | | | | | | | |
| Sanitation (free sanitation service to indigent households) | | | | | | | | | | |
| Electricity/other energy (50kwh per indigent household per month | 1) | | | | | | | | | |
| Refuse (removed once a week for indigent households) | | | | | | | | | | |
| Cost of Free Basic Services provided - Informal Formal Settlem | ents | 14 379 | 17 034 | 41 187 | 39 787 | 39 787 | 39 787 | 46 063 | 48 941 | 51 952 |
| Total cost of FBS provided | | 14 379 | 17 034 | 41 187 | 39 787 | 39 787 | 39 787 | 46 063 | 48 941 | 51 952 |
| Highest level of free service provided per household | | | | | | | | | | |
| Property rates (R value threshold) | | 15 000 | 15 000 | 15 000 | 15 000 | 15 000 | 15 000 | 15 000 | 15 000 | 15 000 |
| Water (kilolitres per household per month) | | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 |
| Sanitation (kilolitres per household per month) | | | | | | | | | | |
| Sanitation (Rand per household per month) | | 110 | 117 | 124 | 132 | 132 | 132 | 138 | 146 | 154 |
| Electricity (kwh per household per month) | | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 |
| Refuse (average litres per week) | | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 |
| Revenue cost of subsidised services provided | 9 | | | | | | | | | |
| Property rates (tariff adjustment) (impermissable values per secti | | | | | | | | | | |
| Prop. rates exempt., reduct., rebates and imperm. values in exce | | | | | | | | | | |
| Water (in excess of 6 kilolitres per indigent household per month) Sanitation (in excess of free sanitation service to indigent household) | | | | | | | | | | |
| Electricity/other energy (in excess of 50 kwh per indigent househ | | | | | | | | | | |
| Refuse (in excess of one removal a week for indigent households | | | | | | | | | | |
| Municipal Housing - rental rebates | ĺ | | | | | | | | | |
| Housing - top structure subsidies | 6 | | | | | | | | | |
| Other | - | | | | | | | 104 060 | 109 152 | 113 996 |
| Total revenue cost of subsidised services provided | | - | - | - | - | - | | 104 060 | 109 152 | 113 996 |
| | | | | | | | | | · | |

- 1. Include services provided by another entity; e.g. Eskom
- 2. Stand distance <= 200m from dwelling
- Stand distance > 200m from dwelling
 Stand distance > 200m from dwelling
- Borehole, spring, rain-water tank etc.
- 5. Must agree to total number of households in municipal area
- 6. Include value of subsidy provided by municipality above provincial subsidy level
- $7. \ Show \ number \ of \ households \ receiving \ at \ least \ these \ levels \ of \ services \ completely \ free$
- 8. Must reflect the cost to the municipality of providing the Free Basic Service
- 9. Reflect the cost to the municipality in terms of 'revenue foregone' of providing free services (note this will not equal 'Revenue Foregone' on SA1)

| North West: Madibeng(NW372) - Table A10 Basic S | Ref | 2012/13 | 2013/14 | 2014/15 | | 016 urrent year 2015/1 | 16 | 2016/17 Mediu | m Term Revenue | & Expenditure |
|--------------------------------------------------------------------------------------------|--------------------------------------------------|--------------------|--------------------|--------------------|------------------|---------------------------|-----------------------|------------------------|--------------------------|------------------------|
| Description | rei | | | | | | | Dudant V | Framework Budget Veer | Durdent V |
| R thousands | | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Budget Year 2016/17 | Budget Year 2017/18 | Budget Year 2018/19 |
| Household service targets | 1 | | | | | | | | | |
| Water: Piped water inside dwelling | | 61 500 | 73 520 | 73 520 | 35 662 | 35 662 | 35 662 | 35 662 | 35 662 | 35 662 |
| Piped water inside dwelling Piped water inside yard (but not in dwelling) | | 46 500 | 73 520 | 73 520 | 73 520 | 73 520 | 73 520 | 73 520 | 73 520 | 73 520 |
| Using public tap (at least min.service level) | 2 | 24 500 | 4 880 | 4 880 | 4 880 | 4 880 | 4 880 | 4 880 | 4 880 | 4 880 |
| Other water supply (at least min.service level) | 4 | | | | | | | | | |
| Minimum Service Level and Above sub-total | | 132 500 | 151 920 | 151 920 | 114 062 | 114 062 | 114 062 | 114 062 | 114 062 | 114 062 |
| Using public tap (< min.service level) | 3 | 24 500 | 27 600 | 27 600 | 27 600 | 27 600 | 27 600 | 27 600 | 27 600 | 27 600 |
| Other water supply (< min.service level) | 4 | | | | | | | | | |
| No water supply | | | | | | | | | | |
| Below Minimum Service Level sub-total | | 24 500 | 27 600 | 27 600 | 27 600 | 27 600 | 27 600 | 27 600 | 27 600 | 27 600 |
| Total number of households | 5 | 157 000 | 179 520 | 179 520 | 141 662 | 141 662 | 141 662 | 141 662 | 141 662 | 141 662 |
| Sanitation/sewerage: | | 44.405 | 44.405 | 44.405 | 44.405 | 44.405 | 44.405 | 44.405 | 44.405 | 44.405 |
| Flush toilet (connected to sewerage) | | 44 405 2 444 | 44 405 2 444 | 44 405 2 444 | 44 405 2 444 | 44 405 2 444 | 44 405 2 444 | 44 405 2 444 | 44 405 2 444 | 44 405 2 444 |
| Flush toilet (with septic tank) Chemical toilet | | 2 444 | 2 444 | 2 444 | 2 444 | 2 444 | 2 444 | 2 444 | 2 444 | 2 444 |
| Pit toilet (ventilated) | | 11 735 | 11 735 | 11 735 | 11 735 | 11 735 | 11 735 | 11 735 | 11 735 | 11 735 |
| Other toilet provisions (> min.service level) | | 37 123 | 37 123 | 37 123 | 37 123 | 37 123 | 37 123 | 37 123 | 37 123 | 37 123 |
| Minimum Service Level and Above sub-total | | 95 707 | 95 707 | 95 707 | 95 707 | 95 707 | 95 707 | 95 707 | 95 707 | 95 707 |
| Bucket toilet | | 47 428 | 3 049 | 3 049 | 3 049 | 3 049 | 3 049 | 3 049 | 3 049 | 3 049 |
| Other toilet provisions (< min.service level) | | | | | | | | | | |
| No toilet provisions | | 9 321 | 9 321 | 9 321 | 9 321 | 9 321 | 9 321 | 9 321 | 9 321 | 9 321 |
| Below Minimum Service Level sub-total | | 56 749 | 12 370 | 12 370 | 12 370 | 12 370 | 12 370 | 12 370 | 12 370 | 12 370 |
| Total number of households | 5 | 152 456 | 108 077 | 108 077 | 108 077 | 108 077 | 108 077 | 108 077 | 108 077 | 108 077 |
| Energy: | | | | | | | | | | |
| Electricity (at least min.service level) | | 65 000 | 65 000 | 65 000 | 65 000 | 65 000 | 65 000 | 65 000 | 65 000 | 65 000 |
| Electricity - prepaid (min.service level) | | 39 000 | | | | | | | | |
| Minimum Service Level and Above sub-total | | 104 000 | 65 000 | 65 000 | 65 000 | 65 000 | 65 000 | 65 000 | 65 000 | 65 000 |
| Electricity (< min.service level) | | | | | | | | | | |
| Electricity - prepaid (< min. service level) | | | 20.002 | 20.002 | 20.002 | 20.002 | 20.002 | 20.002 | 20.002 | 20.002 |
| Other energy sources Below Minimum Service Level sub-total | | _ | 29 983 29 983 | 29 983 29 983 | 29 983 29 983 | 29 983 29 983 | 29 983 29 983 | 29 983 29 983 | 29 983 29 983 | 29 983 29 983 |
| Total number of households | 5 | 104 000 | 94 983 | 94 983 | 94 983 | 94 983 | 94 983 | 94 983 | 94 983 | 94 983 |
| Refuse: | 3 | 104 000 | 74 703 | 74 703 | 74 703 | 74 703 | 74 703 | 74 703 | 74 703 | 74 703 |
| Removed at least once a week | | 41 364 | 41 364 | 41 364 | 41 364 | 41 364 | 41 364 | 41 364 | 41 364 | 41 364 |
| Minimum Service Level and Above sub-total | | 41 364 | 41 364 | 41 364 | 41 364 | 41 364 | 41 364 | 41 364 | 41 364 | 41 364 |
| Removed less frequently than once a week | | 29 374 | 2 100 | 2 100 | 2 100 | 2 100 | 2 100 | 2 100 | 2 100 | 2 100 |
| Using communal refuse dump | | | 4 553 | 4 553 | 4 553 | 4 553 | 4 553 | 4 553 | 4 553 | 4 553 |
| Using own refuse dump | | | 96 144 | 96 144 | 96 144 | 96 144 | 96 144 | 96 144 | 96 144 | 96 144 |
| Other rubbish disposal | | | 1 736 | 1 736 | 1 736 | 1 736 | 1 736 | 1 736 | 1 736 | 1 736 |
| No rubbish disposal | | | 14 800 | 14 800 | 14 800 | 14 800 | 14 800 | 14 800 | 14 800 | 14 800 |
| Below Minimum Service Level sub-total | | 29 374 | 119 333 | 119 333 | 119 333 | 119 333 | 119 333 | 119 333 | 119 333 | 119 333 |
| Total number of households | 5 | 70 738 | 160 697 | 160 697 | 160 697 | 160 697 | 160 697 | 160 697 | 160 697 | 160 697 |
| Households receiving Free Basic Service | 7 | | | | | | | | | |
| Water (6 kilolitres per household per month) | | 28 901 | 28 901 | 6 000 | 5 661 | 5 661 | 5 661 | 5 700 | 5 750 | 5 800 |
| Sanitation (free minimum level service) | | 5 433 | 5 433 | 6 000 | 5 661 | 5 661 | 5 661 | 5 700 | 5 750 | 5 800 |
| Electricity/other energy (50kwh per household per month) | | 21 000 | 21 000 | 6 000 | 12 450 | 12 450 | 12 450 | 12 500 | 12 600 | 12 700 |
| Refuse (removed at least once a week) | | 5 433 | 5 433 | 6 000 | 5 661 | 5 661 | 5 661 | 5 700 | 5 750 | 5 800 |
| Cost of Free Basic Services provided - Formal Settlements | 8 | | | | | | | | | |
| Water (6 kilolitres per indigent household per month) | | | 8 091 | 510 | 600 | 600 | 600 | 3 802 | 4 071 | 4 347 |
| Sanitation (free sanitation service to indigent households) | 1 | | 3 | 12 | 20 | 20 | 20 | 1 417 | 1 517 | 1 619 |
| Electricity/other energy (50kwh per indigent household per month | 1) | 2 296 | 10 513 | 10 342 | 10 000 | 10 000 | 10 000 | 8 591 | 9 107 | 9 666 |
| Refuse (removed once a week for indigent households) | | | | | 500 | 500 | 500 | 3 832 | 4 105 | 4 372 |
| Cost of Free Basic Services provided - Informal Formal Settlem | ents | 2 296 | 18 607 | 10 864 | 11 120 | 11 120 | 11 120 | 17 642 | 18 801 | 20 004 |
| Total cost of FBS provided | | 2 290 | 18 00/ | 10 804 | 11 120 | 11 120 | 11 120 | 17 042 | 18 801 | 20 004 |
| Highest level of free service provided per household | | | _ | _ | | | _ | | | |
| Property rates (R value threshold) | | 28 620 | 30 417 | 32 214 | 34 011 | 34 011 | 34 011 | 60 000 | 60 000 | 60 000 |
| Water (kilolitres per household per month) | | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 |
| Sanitation (kilolitres per household per month) Sanitation (Rand per household per month) | | 6 | 6 42 | 6 42 | 6 53 | 6 53 | 6 | 6 56 | 6 59 | 6 |
| Sanitation (Rand per household per month) Electricity (kwh per household per month) | | 42 50 | 42 50 | 42 50 | 53 | 53 | 53 50 | 50 | 59 | 63 50 |
| Refuse (average litres per week) | | 50 | JU | 30 | 30 | 30 | 50 | 50 | JU | 50 |
| Revenue cost of subsidised services provided | 9 | | | | | | | | | |
| Property rates (tariff adjustment) (impermissable values per secti | Į. | | | | | | | | | |
| Prop. rates exempt., reduct., rebates and imperm. values in exce | | 121 541 | 121 966 | 28 413 | 4 797 | 4 797 | 4 797 | 20 424 | 21 690 | 22 970 |
| Water (in excess of 6 kilolitres per indigent household per month) | | | | | | | | | | |
| Sanitation (in excess of free sanitation service to indigent househ | | | | | | | | | | |
| Electricity/other energy (in excess of 50 kwh per indigent househ | | | | | | | | | | |
| Refuse (in excess of one removal a week for indigent households | s) | | | | | | | | | |
| Municipal Housing - rental rebates | | | | | | | | | | |
| Housing - top structure subsidies | 6 | | | | | | | | | |
| Other | | | | | | | | | | |
| Total revenue cost of subsidised services provided | | 121 541 | 121 966 | 28 413 | 4 797 | 4 797 | 4 797 | 20 424 | 21 690 | 22 970 |

- 1. Include services provided by another entity; e.g. Eskom
- 2. Stand distance <= 200m from dwelling
- 3. Stand distance > 200m from dwelling
- Borehole, spring, rain-water tank etc.
- 5. Must agree to total number of households in municipal area
- 6. Include value of subsidy provided by municipality above provincial subsidy level
- $7. \ Show \ number \ of \ households \ receiving \ at \ least \ these \ levels \ of \ services \ completely \ free$
- 8. Must reflect the cost to the municipality of providing the Free Basic Service
- 9. Reflect the cost to the municipality in terms of 'revenue foregone' of providing free services (note this will not equal 'Revenue Foregone' on SA1)

| North West: Rustenburg(NW373) - Table A10 Basic | Servi | ce Delivery Me | asurement for | 4th Quarter | ended 30 June | 2016 | 2016/17 Medium Term Revenue & Expenditure | | | |
|--------------------------------------------------------------------------------------|---------|--------------------|--------------------|--------------------|--------------------|--------------------|-------------------------------------------|------------------------|-----------------------------|------------------------|
| Description | Ref | 2012/13 | 2013/14 | 2014/15 | С | urrent year 2015/ | 16 | 2016/17 Mediu | n Term Revenue Framework | & Expenditure |
| R thousands | | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Budget Year 2016/17 | Budget Year 2017/18 | Budget Year 2018/19 |
| Household service targets | 1 | | | | | | | | | |
| Water: | | 50.574 | 50.574 | F0 20F | 71 //0 | 71 //0 | 71 //0 | 75.045 | 70.007 | 00.070 |
| Piped water inside dwelling Piped water inside yard (but not in dwelling) | | 50 564 5 619 | 50 564 5 619 | 59 205 6 579 | 71 662 3 608 | 71 662 3 608 | 71 662 3 608 | 75 245 3 436 | 79 007 3 124 | 83 273 3 293 |
| Using public tap (at least min.service level) | 2 | 4 732 | 4 732 | 5 541 | 510 | 510 | 510 | 408 | 272 | 287 |
| Other water supply (at least min.service level) | 4 | 1702 | 1702 | 0011 | 0.0 | 0.0 | 0.0 | 100 | 2,2 | 207 |
| Minimum Service Level and Above sub-total | | 60 915 | 60 915 | 71 325 | 75 780 | 75 780 | 75 780 | 79 089 | 82 403 | 86 853 |
| Using public tap (< min.service level) | 3 | | | | | | | | | |
| Other water supply (< min.service level) | 4 | 6 167 | 6 167 | 7 221 | 1 687 | 1 687 | 1 687 | 1 349 | 899 | 948 |
| No water supply | | | | | | | | | | |
| Below Minimum Service Level sub-total | - | 6 167 | 6 167 | 7 221 | 1 687 | 1 687 | 1 687 | 1 349 | 899 | 948 |
| Total number of households <u>Sanitation/sewerage:</u> | 5 | 67 082 | 67 082 | 78 546 | 77 467 | 77 467 | 77 467 | 80 438 | 83 302 | 87 801 |
| Flush toilet (connected to sewerage) | | 60 826 | 60 826 | 105 108 | 71 662 | 71 662 | 71 662 | 75 245 | 79 007 | 83 273 |
| Flush toilet (with septic tank) | | 00 020 | 00 020 | 100 100 | 71 002 | 71 002 | 71 002 | 70210 | 77007 | 00 270 |
| Chemical toilet | | | | | | | | | | |
| Pit toilet (ventilated) | | 9 873 | 9 873 | 11 560 | 14 575 | 14 575 | 14 575 | 15 304 | 16 070 | 16 938 |
| Other toilet provisions (> min.service level) | | | | | | | | | | |
| Minimum Service Level and Above sub-total | | 70 699 | 70 699 | 116 668 | 86 237 | 86 237 | 86 237 | 90 549 | 95 077 | 100 211 |
| Bucket toilet | | | | | | | | | | |
| Other toilet provisions (< min.service level) | | | | | | | | | | |
| No toilet provisions | | - | - | | - | - | - | - | | - |
| Below Minimum Service Level sub-total Total number of households | 5 | 70 699 | 70 699 | 116 668 | 86 237 | 86 237 | 86 237 | 90 549 | 95 077 | 100 211 |
| Energy: | 3 | 70077 | 70 077 | 110 000 | 00 237 | 00 237 | 00 237 | 70 347 | 75 077 | 100 211 |
| Electricity (at least min.service level) | | 2 689 | 2 746 | 3 234 | 3 298 | 3 298 | 3 298 | 3 364 | 3 432 | 3 617 |
| Electricity - prepaid (min.service level) | | 72 | 75 | 88 | 90 | 90 | 90 | 92 | 94 | 99 |
| Minimum Service Level and Above sub-total | | 2 761 | 2 821 | 3 322 | 3 388 | 3 388 | 3 388 | 3 456 | 3 526 | 3 716 |
| Electricity (< min.service level) | | 178 489 | 163 207 | 192 190 | 196 034 | 196 034 | 196 034 | 199 954 | 203 953 | 214 966 |
| Electricity - prepaid (< min. service level) | | 44 140 | 46 347 | 54 577 | 55 669 | 55 669 | 55 669 | 56 782 | 57 918 | 61 046 |
| Other energy sources | | 200.100 | 000 554 | 04/ 7/7 | 054 700 | 054 700 | 054 700 | 05/ 70/ | 0/4.074 | 07/ 040 |
| Below Minimum Service Level sub-total Total number of households | 5 | 222 629 225 390 | 209 554 212 375 | 246 767 250 089 | 251 703 255 091 | 251 703 255 091 | 251 703 255 091 | 256 736 260 192 | 261 871 265 397 | 276 012 279 728 |
| Refuse: | 5 | 220 390 | 212 3/3 | 230 089 | 200 091 | 200 091 | 200 091 | 200 192 | 200 391 | 219 128 |
| Removed at least once a week | | 93 | 105 000 | 110 250 | 137 738 | 137 738 | 137 738 | 167 738 | 170 738 | 179 958 |
| Minimum Service Level and Above sub-total | | 93 | 105 000 | 110 250 | 137 738 | 137 738 | 137 738 | 167 738 | 170 738 | 179 958 |
| Removed less frequently than once a week | | 16 100 | 25 200 | 26 460 | 4 379 | 4 379 | 4 379 | 6 479 | 12 000 | 12 648 |
| Using communal refuse dump | | 7 500 | 5 | 5 | 4 578 | 4 578 | 4 578 | 2 000 | 2 806 | 2 958 |
| Using own refuse dump | | 1 000 | | | 38 017 | 38 017 | 38 017 | 8 017 | 5 000 | 5 270 |
| Other rubbish disposal | | 3 000 | 1 | 1 | 2 986 | 2 986 | 2 986 | 1 000 | 500 | 527 |
| No rubbish disposal Below Minimum Service Level sub-total | | 13 000 | 21 000 | 22 050 48 516 | 11 346 61 306 | 11 346 61 306 | 11 346 61 306 | 13 810 31 306 | 8 000 28 306 | 8 432 29 835 |
| Total number of households | 5 | 40 600 40 693 | 46 206 151 206 | 158 766 | 199 044 | 199 044 | 199 044 | 199 044 | 199 044 | 29 833 |
| | | 40 073 | 131 200 | 130 700 | 177 044 | 177 044 | 177 044 | 177 044 | 177044 | 207773 |
| Households receiving Free Basic Service | 7 | / 412 | 4.000 | F 2/7 | F 272 | 27.750 | 27.750 | 2 770 | 2.075 | 2.07/ |
| Water (6 kilolitres per household per month) Sanitation (free minimum level service) | | 6 413 6 413 | 4 988 4 988 | 5 267 5 267 | 5 373 5 373 | 27 759 27 759 | 27 759 27 759 | 2 778 2 778 | 2 875 2 875 | 2 976 2 976 |
| Electricity/other energy (50kwh per household per month) | | 2 012 | 1 392 | 3 120 | 3 182 | 27 759 | 27 759 | 2 778 | 2 875 | 2 976 |
| Refuse (removed at least once a week) | | 6 413 | 4 988 | 5 267 | 5 373 | 27 759 | 27 759 | 2 778 | 2 875 | 2 976 |
| Cost of Free Basic Services provided - Formal Settlements | 8 | | | | | | | | | |
| Water (6 kilolitres per indigent household per month) | 0 | | | | | | | 5 584 | 5 908 | 6 251 |
| Sanitation (free sanitation service to indigent households) | | | | | | | | 3 194 | 3 380 | 3 576 |
| Electricity/other energy (50kwh per indigent household per month | 1) | | | | | | | 3 870 | 3 893 | 3 916 |
| Refuse (removed once a week for indigent households) | | | | | | | | 3 220 | 3 407 | 3 605 |
| Cost of Free Basic Services provided - Informal Formal Settlem | ents | | | | 129 121 | 211 895 | 211 895 | 229 294 | 247 685 | 267 631 |
| Total cost of FBS provided | | - | - | - | 129 121 | 211 895 | 211 895 | 245 163 | 264 273 | 284 978 |
| Highest level of free service provided per household | | | | | | | | | | |
| Property rates (R value threshold) | | 58 000 | 100 000 | 100 000 | 100 000 | 100 000 | 100 000 | 100 000 | 100 000 | 100 000 |
| Water (kilolitres per household per month) | | 12 000 | 12 | 12 | 6 | 6 | 6 | 6 | 6 | 6 |
| Sanitation (kilolitres per household per month) | | | - | | 4 | 40- | 40- | | | |
| Sanitation (Rand per household per month) | | 92 50 | 99 | 99 | 105 50 | 105 50 | 105 | 111 | 118 50 | 118 |
| Electricity (kwh per household per month) Refuse (average litres per week) | | 50 | 50 | 50 1 | 240 | 240 | 50 240 | 50 240 | 240 | 50 240 |
| Revenue cost of subsidised services provided | 9 | , | | | 240 | 240 | 240 | 240 | 240 | 240 |
| Property rates (tariff adjustment) (impermissable values per secti | ļ. | 18 313 | 19 209 | | 41 420 | 41 420 | 41 420 | 42 836 | 43 692 | 45 877 |
| Prop. rates exempt., reduct., rebates and imperm. values in exce | | | | 24 001 | 35 207 | 36 707 | 36 707 | 37 068 | 39 218 | 41 493 |
| Water (in excess of 6 kilolitres per indigent household per month) | 1 | | | 5 706 | | 3 800 | 3 800 | | | |
| Sanitation (in excess of free sanitation service to indigent house | | | | 3 617 | | 3 000 | 3 000 | | | |
| Electricity/other energy (in excess of 50 kwh per indigent househ | | | | 2 019 | | 500 | 500 | | | |
| Refuse (in excess of one removal a week for indigent household: | s) I | | | 4 079 | | 3 000 | 3 000 | | | |
| Municipal Housing - rental rebates | , | | | | | | | | | |
| Housing - top structure subsidies Other | 6 | | | | | | | | | |
| Total revenue cost of subsidised services provided | | 18 313 | 19 209 | 39 423 | 76 627 | 88 427 | 88 427 | 79 904 | 82 911 | 87 370 |
| References | 1 | 10313 | 1, 207 | 37 723 | 1 70 027 | 00 427 | 00 427 | ,,,,,,, | UZ /11 | 0, 370 |

- 1. Include services provided by another entity; e.g. Eskom
- Stand distance <= 200m from dwelling
 Stand distance > 200m from dwelling
- ${\it 4. \, Borehole, \, spring, \, rain-water \, tank \, etc.}$
- 5. Must agree to total number of households in municipal area
- 6. Include value of subsidy provided by municipality above provincial subsidy level
- $7. \ Show \ number \ of \ households \ receiving \ at \ least \ these \ levels \ of \ services \ completely \ free$
- 8. Must reflect the cost to the municipality of providing the Free Basic Service
- 9. Reflect the cost to the municipality in terms of 'revenue foregone' of providing free services (note this will not equal 'Revenue Foregone' on SA1)

| Description R thousands | Ref | 2012/13 Audited | 2013/14 | 2014/15 | Ci | urrent year 2015/1 | · · | | Framework | & Expenditure | |
|------------------------------------------------------------------------------------------------------------------|-------|--------------------|--------------------|-------------------|-------------------|--------------------|--------------------|--------------------|--------------------|------------------------|--|
| | | Auditeu | | Audited | | Adjusted | Full Year | Budget Year | Budget Year | Pudget Veer | |
| | | Outcome | Audited Outcome | Outcome | Original Budget | Adjusted Budget | Forecast | 2016/17 | 2017/18 | Budget Year 2018/19 | |
| Household service targets | 1 | | | | | | | | | | |
| Water: Piped water inside dwelling | | 136 934 | 138 304 | 144 877 | 144 877 | 144 877 | 144 877 | 144 949 | 145 021 | 145 094 | |
| Piped water inside yard (but not in dwelling) | | 28 900 | 29 189 | 30 576 | 30 576 | 30 576 | 30 576 | 30 591 | 30 606 | 30 622 | |
| Using public tap (at least min.service level) | 2 | 1 974 | 1 994 | 2 089 | 2 089 | 2 089 | 2 089 | 2 090 | 2 091 | 2 092 | |
| Other water supply (at least min.service level) | 4 | 1 974 | 1 994 | 2 089 | 2 089 | 2 089 | 2 089 | 2 090 | 2 091 | 2 092 | |
| Minimum Service Level and Above sub-total | | 169 782 | 171 481 | 179 631 | 179 631 | 179 631 | 179 631 | 179 720 | 179 809 | 179 900 | |
| Using public tap (< min.service level) | 3 | 1 974 | 1 994 | 2 089 | 2 089 | 2 089 | 2 089 | 2 000 | 2 000 | 2 000 | |
| Other water supply (< min.service level) No water supply | 4 | | | | | | | | | | |
| Below Minimum Service Level sub-total | | 1 974 | 1 994 | 2 089 | 2 089 | 2 089 | 2 089 | 2 000 | 2 000 | 2 000 | |
| Total number of households | 5 | 171 756 | 173 475 | 181 720 | 181 720 | 181 720 | 181 720 | 181 720 | 181 809 | 181 900 | |
| Sanitation/sewerage: | | | | | | | | | | | |
| Flush toilet (connected to sewerage) | | 153 920 | 125 742 | 125 742 | 156 240 | 162 847 | 125 742 | 125 993 | 126 056 | 126 120 | |
| Flush toilet (with septic tank) | | 2 120 | 212 | 212 | 2 120 | 2 243 | 212 | 216 | 216 | 216 | |
| Chemical toilet | | 0.575 | 604 | 604 | 0.575 | 0.704 | 604 | 616 | 616 | 617 | |
| Pit toilet (ventilated) Other toilet provisions (> min.service level) | | 2 575 1 065 | 2 724 1 127 | 2 724 1 127 | 2 575 | 2 724 1 127 | 2 724 1 127 | 2 779 1 149 | 2 780 1 150 | 2 782 1 150 | |
| Minimum Service Level and Above sub-total | | 159 680 | 130 409 | 130 409 | 160 935 | 168 941 | 130 409 | 130 753 | 130 818 | 130 885 | |
| Bucket toilet | | 1 065 | 1 096 | 1 127 | 1 127 | 1 127 | 1 127 | 1 000 | 800 | 600 | |
| Other toilet provisions (< min.service level) | | | | | | | | | | | |
| No toilet provisions | | 3 640 | 3 746 | 3 851 | 3 851 | 3 851 | 3 851 | 3 581 | 3 300 | 3 100 | |
| Below Minimum Service Level sub-total | | 4 705 | 4 842 | 4 978 | 4 978 | 4 978 | 4 978 | 4 581 | 4 100 | 3 700 | |
| Total number of households | 5 | 164 385 | 135 251 | 135 387 | 165 913 | 173 919 | 135 387 | 135 334 | 134 918 | 134 585 | |
| Energy: | | 404.700 | 400.407 | 440.504 | 440.504 | 440.504 | 440.504 | 440.040 | 440.000 | 440.040 | |
| Electricity (at least min.service level) Electricity - prepaid (min.service level) | | 134 720 22 092 | 138 627 22 733 | 142 534 23 373 | 142 534 23 373 | 142 534 23 373 | 142 534 23 373 | 142 819 23 420 | 142 890 23 432 | 142 962 23 444 | |
| Minimum Service Level and Above sub-total | | 156 812 | 161 360 | 165 907 | 165 907 | 165 907 | 165 907 | 166 239 | 166 322 | 166 406 | |
| Electricity (< min.service level) | | 134 720 | 138 627 | 142 534 | 142 534 | 142 534 | 142 534 | 142 819 | 142 890 | 142 962 | |
| Electricity - prepaid (< min. service level) | | 22 092 | 22 733 | 23 373 | 23 373 | 23 373 | 23 373 | 23 420 | 23 432 | 23 444 | |
| Other energy sources | | | | | | | | | | | |
| Below Minimum Service Level sub-total | | 156 812 | 161 360 | 165 907 | 165 907 | 165 907 | 165 907 | 166 239 | 166 322 | 166 406 | |
| Total number of households | 5 | 313 624 | 322 720 | 331 814 | 331 814 | 331 814 | 331 814 | 332 478 | 332 644 | 332 812 | |
| Refuse: | | | | | | | | | | | |
| Removed at least once a week | | 159 680 | 164 311 164 311 | 168 941 | 168 941 | 168 941 168 941 | 168 941 168 941 | 169 279 169 279 | 169 364 169 364 | 169 449 | |
| Minimum Service Level and Above sub-total Removed less frequently than once a week | | 159 680 | 104 311 | 168 941 | 168 941 | 108 941 | 100 941 | 109 279 | 109 304 | 169 449 | |
| Using communal refuse dump | | | | | | | | | | | |
| Using own refuse dump | | 2 | 2 | 2 | | | | 2 | 2 | 2 | |
| Other rubbish disposal | | | | | | | | | | | |
| No rubbish disposal | | | | | | | | | | | |
| Below Minimum Service Level sub-total | | 2 | 2 | 2 | - | - | - | 2 | 2 | 2 | |
| Total number of households | 5 | 159 682 | 164 313 | 168 943 | 168 941 | 168 941 | 168 941 | 169 281 | 169 366 | 169 451 | |
| Households receiving Free Basic Service | 7 | | | | | | | | | | |
| Water (6 kilolitres per household per month) | | | | | | | | 20 000 | 20 000 | 20 000 | |
| Sanitation (free minimum level service) | | | | | | | | 20 000 20 000 | 20 000 20 000 | 20 000 20 000 | |
| Electricity/other energy (50kwh per household per month) Refuse (removed at least once a week) | | | | | | | | 20 000 | 20 000 | 20 000 | |
| | | | | | | | | 20 000 | 20 000 | 20 000 | |
| Cost of Free Basic Services provided - Formal Settlements Water (6 kilolitres per indigent household per month) | 8 | | | | | | | 53 098 | 60 001 | 67 801 | |
| Sanitation (free sanitation service to indigent households) | | | | | | | | 32 665 | 36 911 | 41 710 | |
| Electricity/other energy (50kwh per indigent household per month) |) | | | | | | | 38 264 | 43 238 | 48 859 | |
| Refuse (removed once a week for indigent households) | | | | | | | | 29 457 | 33 286 | 37 614 | |
| Cost of Free Basic Services provided - Informal Formal Settleme | ents | | | | | | | | | | |
| Total cost of FBS provided | | - | - | - | - | - | - | 153 484 | 173 437 | 195 984 | |
| Highest level of free service provided per household | | | | | | | | | | | |
| Property rates (R value threshold) | | | | | | | | | | | |
| Water (kilolitres per household per month) | | | | | | | | 10 | 10 | 10 | |
| Sanitation (kilolitres per household per month) | | | | | | | | 100 | 100 | 100 | |
| Sanitation (Rand per household per month) Electricity (kwh per household per month) | | | | | | | | 190 50 | 190 50 | 190 50 | |
| Refuse (average litres per week) | | | | | | | | 240 | 240 | 240 | |
| Revenue cost of subsidised services provided | 9 | | | | | | | 2.0 | 2.0 | 2.70 | |
| Property rates (tariff adjustment) (impermissable values per section | on 1 | | | | | | | | | | |
| Prop. rates exempt., reduct., rebates and imperm. values in excess | ss of | | | | 29 955 | 61 181 | 61 181 | 64 190 | 68 170 | 72 192 | |
| Water (in excess of 6 kilolitres per indigent household per month) | | | | | 28 394 | 28 394 | 28 394 | | | | |
| Sanitation (in excess of free sanitation service to indigent househo | | | | | | | | | | | |
| Electricity/other energy (in excess of 50 kwh per indigent households) | | | | | | | | | | 0 | |
| Refuse (in excess of one removal a week for indigent households) Municipal Housing - rental rebates |) | | | | | | | | | | |
| Housing - top structure subsidies | 6 | | | | | | | | | | |
| Other | - | | | | | | | | | | |
| Total revenue cost of subsidised services provided | | - | - | - | 58 349 | 89 575 | 89 575 | 64 190 | 68 170 | 72 192 | |

- 1. Include services provided by another entity; e.g. Eskom
- 2. Stand distance <= 200m from dwelling
- 3. Stand distance > 200m from dwelling
- Borehole, spring, rain-water tank etc.
- 5. Must agree to total number of households in municipal area
- 6. Include value of subsidy provided by municipality above provincial subsidy level
- $7. \ Show \ number \ of \ households \ receiving \ at \ least \ these \ levels \ of \ services \ completely \ free$
- 8. Must reflect the cost to the municipality of providing the Free Basic Service
- 9. Reflect the cost to the municipality in terms of 'revenue foregone' of providing free services (note this will not equal 'Revenue Foregone' on SA1)

| North West: Tlokwe-Ventersdorp(NW405) - Table A | Ref | 2012/13 | 2013/14 | 2014/15 | | urrent year 2015/ | | 2016/17 Mediu | m Term Revenue Framework | & Expenditure |
|--------------------------------------------------------------------------------------------------------------------|------|--------------------|--------------------|--------------------|-----------------|--------------------|-----------------------|------------------------|-----------------------------|------------------------|
| R thousands | | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Budget Year 2016/17 | Budget Year 2017/18 | Budget Year 2018/19 |
| Household service targets | 1 | Outcome | Outcome | Outcome | | Duaget | Torecast | 2010/17 | 2017/10 | 2010/17 |
| <u>Water:</u> | | | | | | | | | | |
| Piped water inside dwelling Piped water inside yard (but not in dwelling) | | | | | | | | | | |
| Using public tap (at least min.service level) | 2 | | | | | | | | | |
| Other water supply (at least min.service level) | 4 | | | | | | | | | |
| Minimum Service Level and Above sub-total | | - | - | - | - | - | - | - | - | - |
| Using public tap (< min.service level) | 3 | | | | | | | | | |
| Other water supply (< min.service level) | 4 | | | | | | | | | |
| No water supply | | | | | | | | | | |
| Below Minimum Service Level sub-total Total number of households | 5 | - | - | - | - | - | - | - | - | - |
| Sanitation/sewerage: | | | | | | | | | | |
| Flush toilet (connected to sewerage) | | | | | | | | | | |
| Flush toilet (with septic tank) | | | | | | | | | | |
| Chemical toilet | | | | | | | | | | |
| Pit toilet (ventilated) | | | | | | | | | | |
| Other toilet provisions (> min.service level) Minimum Service Level and Above sub-total | | | - | | | | | | | |
| Bucket toilet | | - | | | | _ | - | | | |
| Other toilet provisions (< min.service level) | | | | | | | | | | |
| No toilet provisions | | | | | | | | | | |
| Below Minimum Service Level sub-total | | | - | - | - | ÷ | - | - | - | - |
| Total number of households | 5 | - | - | - | - | - | - | - | - | - |
| Energy: | | | | | | | | | | |
| Electricity (at least min.service level) | | | | | | | | | | |
| Electricity - prepaid (min.service level) Minimum Service Level and Above sub-total | | | _ | | | | | | | |
| Electricity (< min.service level) | | - | - | - | - | - | - | - | - | - |
| Electricity - prepaid (< min. service level) | | | | | | | | | | |
| Other energy sources | | | | | | | | | | |
| Below Minimum Service Level sub-total | | | - | - | - | - | - | - | - | - |
| Total number of households | 5 | - | - | - | - | - | - | - | - | - |
| Refuse: | | | | | | | | | | |
| Removed at least once a week | | | | | | | | | | |
| Minimum Service Level and Above sub-total Removed less frequently than once a week | | - | - | - | = | - | - | - | - | - |
| Using communal refuse dump | | | | | | | | | | |
| Using own refuse dump | | | | | | | | | | |
| Other rubbish disposal | | | | | | | | | | |
| No rubbish disposal | | | | | | | | | | |
| Below Minimum Service Level sub-total | | - | - | - | - | - | | | - | |
| Total number of households | 5 | - | - | - | - | - | - | - | - | - |
| Households receiving Free Basic Service | 7 | | | | | | | | | |
| Water (6 kilolitres per household per month) | | | | | | | | | | |
| Sanitation (free minimum level service) | | | | | | | | | | |
| Electricity/other energy (50kwh per household per month) | | | | | | | | | | |
| Refuse (removed at least once a week) | | | | | | | | | | |
| Cost of Free Basic Services provided - Formal Settlements | 8 | | | | | | | | | |
| Water (6 kilolitres per indigent household per month) Sanitation (free sanitation service to indigent households) | | | | | | | | | | |
| Electricity/other energy (50kwh per indigent household per month | 1) | | | | | | | | | |
| Refuse (removed once a week for indigent households) | ĺ | | | | | | | | | |
| Cost of Free Basic Services provided - Informal Formal Settlem | ents | | | | | | | | | |
| Total cost of FBS provided | | - | - | - | - | - | - | - | - | - |
| Highest level of free service provided per household | | | | | | | | | | |
| Property rates (R value threshold) | | | | | | | | | | |
| Water (kilolitres per household per month) | | | | | | | | | | |
| Sanitation (kilolitres per household per month) | | | | | | | | | | |
| Sanitation (Rand per household per month) | | | | | | | | | | |
| Electricity (kwh per household per month) | | | | | | | | | | |
| Refuse (average litres per week) Revenue cost of subsidised services provided | 9 | | | | | | | | | |
| Property rates (tariff adjustment) (impermissable values per secti | 1 | | | | | | | | | |
| Prop. rates exempt., reduct., rebates and imperm. values in exce | | | | | | | | | | |
| Water (in excess of 6 kilolitres per indigent household per month) | | | | | | | | | | |
| Sanitation (in excess of free sanitation service to indigent house | nold | | | | | | | | | |
| Electricity/other energy (in excess of 50 kwh per indigent househ | | | | | | | | | | |
| Refuse (in excess of one removal a week for indigent households | s) | | | | | | | | | |
| Municipal Housing - rental rebates | | | | | | | | | | |
| Housing - top structure subsidies | 6 | | | | | | | | | |
| Other Total revenue cost of subsidised services provided | | | _ | _ | _ | _ | _ | | _ | _ |
| References | 1 | - | | <u> </u> | | | | <u> </u> | | |

- 1. Include services provided by another entity; e.g. Eskom
- Stand distance <= 200m from dwelling
 Stand distance > 200m from dwelling
- ${\it 4. \, Borehole, \, spring, \, rain-water \, tank \, etc.}$
- 5. Must agree to total number of households in municipal area
- 6. Include value of subsidy provided by municipality above provincial subsidy level
- $7. \ Show \ number \ of \ households \ receiving \ at \ least \ these \ levels \ of \ services \ completely \ free$
- 8. Must reflect the cost to the municipality of providing the Free Basic Service
- 9. Reflect the cost to the municipality in terms of 'revenue foregone' of providing free services (note this will not equal 'Revenue Foregone' on SA1)

| Description | Ref | 2012/13 | 2013/14 | 2014/15 | С | urrent year 2015/1 | 6 | 2016/17 Mediu | m Term Revenue Framework | & Expenditure |
|------------------------------------------------------------------------------------------------------------------|--------|--------------------|--------------------|--------------------|------------------|--------------------|-----------------------|------------------------|-----------------------------|------------------------|
| R thousands | | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Budget Year 2016/17 | Budget Year 2017/18 | Budget Year 2018/19 |
| Household service targets | 1 | Outcome | Outcome | Outcome | | Budget | Torcust | 2010/17 | 2017/10 | 2010/17 |
| Water: | | 27.724 | 20.102 | 20.411 | 20.711 | 20 711 | 20 701 | 20.711 | 20 701 | 20.001 |
| Piped water inside dwelling Piped water inside yard (but not in dwelling) | | 36 734 20 639 | 38 182 20 900 | 38 411 20 493 | 38 711 20 493 | 38 711 20 493 | 38 791 20 493 | 38 711 20 593 | 38 791 20 693 | 38 991 20 893 |
| Using public tap (at least min.service level) | 2 | 20 039 | 20 900 | 4 157 | 4 157 | 4 157 | 4 157 | 4 257 | 4 457 | 4 557 |
| Other water supply (at least min.service level) | 4 | 3 750 | 3 750 | | | | | | | |
| Minimum Service Level and Above sub-total | | 61 123 | 62 832 | 63 061 | 63 361 | 63 361 | 63 441 | 63 561 | 63 941 | 64 441 |
| Using public tap (< min.service level) | 3 | 163 | 163 | 163 | 163 | 163 | 163 | 168 | 175 | 183 |
| Other water supply (< min.service level) | 4 | 404 | 404 | 404 | 40.4 | 404 | 40.4 | 401 | 400 | 400 |
| No water supply Below Minimum Service Level sub-total | | 134 | 134 297 | 134 | 134 297 | 134 297 | 134 | 136 304 | 138 | 139 |
| Total number of households | 5 | 61 420 | 63 129 | 63 358 | 63 658 | 63 658 | 63 738 | 63 865 | 64 254 | 64 763 |
| Sanitation/sewerage: | _ | | | | | | | | | |
| Flush toilet (connected to sewerage) | | 52 437 | 54 012 | 50 312 | 50 352 | 50 352 | 50 352 | 50 452 | 50 542 | 50 652 |
| Flush toilet (with septic tank) | | 7 623 | 7 757 | 7 757 | 7 757 | 7 757 | 7 757 | 7 887 | 7 927 | 7 987 |
| Chemical toilet | | 35 | 35 | 35 | 35 | 35 | 35 | 36 | 37 | 38 |
| Pit toilet (ventilated) | | 142 | 142 | 142 | 142 | 142 | 142 | 143 | 145 | 148 |
| Other toilet provisions (> min.service level) Minimum Service Level and Above sub-total | | 60 237 | 61 946 | 3 750 61 996 | 3 750 62 036 | 3 750 62 036 | 3 750 62 036 | 3 850 62 368 | 3 900 62 551 | 3 950 62 775 |
| Bucket toilet | | 378 | 378 | 378 | 378 | 378 | 378 | 381 | 384 | 387 |
| Other toilet provisions (< min.service level) | | 451 | 451 | 318 | 318 | 318 | 318 | 322 | 324 | 325 |
| No toilet provisions | | 354 | 354 | 354 | 354 | 354 | 354 | 358 | 363 | 368 |
| Below Minimum Service Level sub-total | | 1 183 | 1 183 | 1 050 | 1 050 | 1 050 | 1 050 | 1 061 | 1 071 | 1 080 |
| Total number of households | 5 | 61 420 | 63 129 | 63 046 | 63 086 | 63 086 | 63 086 | 63 429 | 63 622 | 63 855 |
| Energy: | | | | | | | | | | |
| Electricity (at least min.service level) | | 12 000 | 15 395 | 14 263 | 14 619 | 14 619 | 14 619 | 14 985 | 15 359 | 15 359 |
| Electricity - prepaid (min.service level) Minimum Service Level and Above sub-total | | 32 000 44 000 | 34 943 50 338 | 33 420 47 683 | 34 255 48 874 | 34 255 48 874 | 34 255 48 874 | 35 111 50 096 | 35 989 51 348 | 35 989 51 348 |
| Electricity (< min.service level) | | 44 000 | 30 330 | 47 003 | 40 074 | 40 074 | 40 074 | 30 070 | 31 340 | 31 340 |
| Electricity - prepaid (< min. service level) | | | | | | | | | | |
| Other energy sources | | | | | | | | | | |
| Below Minimum Service Level sub-total | | - | - | - | - | - | - | - | - | - |
| Total number of households | 5 | 44 000 | 50 338 | 47 683 | 48 874 | 48 874 | 48 874 | 50 096 | 51 348 | 51 348 |
| Refuse: | | | | | | | | | | |
| Removed at least once a week | | 43 578 43 578 | 44 378 | 41 519 41 519 | 42 516 42 516 | 42 516 42 516 | 42 516 | 43 536 43 536 | 44 581 44 581 | 44 581 44 581 |
| Minimum Service Level and Above sub-total Removed less frequently than once a week | | 43 5/8 | 44 378 | 41519 | 42 516 | 42 516 | 42 516 | 43 536 | 44 581 | 44 581 |
| Using communal refuse dump | | | | | | | | | | |
| Using own refuse dump | | | | | | | | | | |
| Other rubbish disposal | | | | | | | | | | |
| No rubbish disposal | | | | | | | | | | |
| Below Minimum Service Level sub-total | | - | - | - | - | - | - | - | - | - |
| Total number of households | 5 | 43 578 | 44 378 | 41 519 | 42 516 | 42 516 | 42 516 | 43 536 | 44 581 | 44 581 |
| Households receiving Free Basic Service | 7 | | | | | | | | | |
| Water (6 kilolitres per household per month) | | | | | | | | | | |
| Sanitation (free minimum level service) | | | | | | | | | | |
| Electricity/other energy (50kwh per household per month) Refuse (removed at least once a week) | | | | | | | | | | |
| | | | | | | | | | | |
| Cost of Free Basic Services provided - Formal Settlements Water (6 kilolitres per indigent household per month) | 8 | | | | | | | | | |
| Sanitation (free sanitation service to indigent households) | | | | | | | | | | |
| Electricity/other energy (50kwh per indigent household per month |) | | | | | | | | | |
| Refuse (removed once a week for indigent households) | | | | | | | | | | |
| Cost of Free Basic Services provided - Informal Formal Settlem | ents | | | | | | | | | |
| Total cost of FBS provided | | - | - | - | - | - | - | - | - | - |
| Highest level of free service provided per household | | | | | | | | | | |
| Property rates (R value threshold) | | 150 000 | 160 000 | 160 000 | 160 000 | 160 000 | 160 000 | 160 000 | 160 000 | 160 000 |
| Water (kilolitres per household per month) | | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 |
| Sanitation (kilolitres per household per month) | | 0- | ,_ | | | 0.5 | 0- | | | |
| Sanitation (Rand per household per month) Electricity (kwh per household per month) | | 95 100 | 67 100 | 77 100 | 88 100 | 88 100 | 88 100 | 100 | 100 | 100 |
| Refuse (average litres per week) | | 240 | 240 | 240 | 240 | 240 | 240 | 240 | 240 | 240 |
| Revenue cost of subsidised services provided | 9 | 2.0 | 2.10 | 2.70 | 2.0 | 2.0 | 2.0 | 2.0 | 2.10 | 240 |
| Property rates (tariff adjustment) (impermissable values per secti | on 1 | | | | | | | | | |
| Prop. rates exempt., reduct., rebates and imperm. values in exce | | 48 664 | 80 969 | 92 681 | 91 265 | 91 519 | 91 519 | 96 644 | 102 056 | 107 771 |
| Water (in excess of 6 kilolitres per indigent household per month) | | 15 682 | 18 731 | 19 736 | 18 362 | 18 362 | 18 362 | 20 015 | 21 616 | 23 129 |
| Sanitation (in excess of free sanitation service to indigent house | | 11 392 | 6 961 | 8 370 | | | | | | |
| Electricity/other energy (in excess of 50 kwh per indigent househ | | 11 518 | 18 032 | 29 154 | | | | | | |
| Refuse (in excess of one removal a week for indigent households Municipal Housing, rental rebates | i) | 14 092 | 18 518 | 21 834 | | | | | | |
| Municipal Housing - rental rebates Housing - top structure subsidies | 6 | | | | | | | | | |
| Other | U | | | | | | | | | |
| Total revenue cost of subsidised services provided | 1 | 101 348 | 143 210 | 171 776 | 109 627 | 109 881 | 109 881 | 116 658 | 123 672 | 130 900 |

- 1. Include services provided by another entity; e.g. Eskom
- 2. Stand distance <= 200m from dwelling
- Stand distance > 200m from dwelling
 Stand distance > 200m from dwelling
- Borehole, spring, rain-water tank etc.
- 5. Must agree to total number of households in municipal area
- ${\it 6. }\ {\it Include value of subsidy provided by municipality above provincial subsidy level}$
- $7. \ Show \ number \ of \ households \ receiving \ at \ least \ these \ levels \ of \ services \ completely \ free$
- 8. Must reflect the cost to the municipality of providing the Free Basic Service
- 9. Reflect the cost to the municipality in terms of 'revenue foregone' of providing free services (note this will not equal 'Revenue Foregone' on SA1)

| Western Cape: Stellenbosch(WC024) - Table A10 E |) Basic Service Delivery Measurement for 4th Quarter ended 30 June 2016 | | | | | | | | | |
|------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------|--------------------|--------------------|--------------------|-----------------|--------------------|-----------------------|------------------------|-----------------------------|------------------------|
| Description | Ref | 2012/13 | 2013/14 | 2014/15 | С | urrent year 2015/ | 16 | 2016/17 Mediu | m Term Revenue Framework | & Expenditure |
| R thousands | | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Budget Year 2016/17 | Budget Year 2017/18 | Budget Year 2018/19 |
| Household service targets | 1 | | | | | 3 | | | | |
| Water: | | 04.407 | 00.440 | 00.017 | 00.047 | 00.047 | 05.004 | 0/770 | 07.545 | |
| Piped water inside dwelling Piped water inside ward (but not in dwelling) | | 31 437 | 32 412 | 33 967 | 33 967 | 33 967 | 35 204 3 854 | 36 779 3 854 | 37 515 | 38 264 4 010 |
| Piped water inside yard (but not in dwelling) | 2 | 3 517 6 231 | 3 626 6 424 | 3 738 6 623 | 3 738 6 623 | 3 738 6 623 | 6 828 | 3 854 6 828 | 3 931 6 965 | 7 105 |
| Using public tap (at least min.service level) Other water supply (at least min.service level) | 4 | 0 231 | 0 424 | 0 023 | 0 023 | 0 023 | 0 020 | 0 020 | 0 903 | 7 103 |
| Minimum Service Level and Above sub-total | , | 41 185 | 42 462 | 44 328 | 44 328 | 44 328 | 45 886 | 47 461 | 48 411 | 49 379 |
| Using public tap (< min.service level) | 3 | 1 830 | 1 887 | 1 520 | 1 520 | 1 520 | 1 380 | 1 305 | 1 279 | 1 254 |
| Other water supply (< min.service level) | 4 | | | | | | | | | |
| No water supply | | 405 | 416 | 304 | 304 | 304 | 317 | 292 | 286 | 280 |
| Below Minimum Service Level sub-total | | 2 235 | 2 303 | 1 824 | 1 824 | 1 824 | 1 697 | 1 597 | 1 565 | 1 534 |
| Total number of households | 5 | 43 420 | 44 765 | 46 152 | 46 152 | 46 152 | 47 583 | 49 058 | 49 976 | 50 913 |
| Sanitation/sewerage: | | | | | | | | | | |
| Flush toilet (connected to sewerage) | | 37 804 | 38 976 | 40 184 | 40 184 | 40 184 | 42 054 | 43 679 | 44 561 | 45 461 |
| Flush toilet (with septic tank) Chemical toilet | | 1 709 | 1 762 331 | 1 817 341 | 1 817 341 | 1 817 | 1 873 | 1 873 352 | 1 910 359 | 1 948 |
| Pit toilet (ventilated) | | 321 209 | 215 | 222 | 222 | 341 222 | 352 229 | 229 | 234 | 366 239 |
| Other toilet provisions (> min.service level) | | 1 038 | 1 070 | 1 103 | 1 103 | 1 103 | 1 137 | 1 137 | 1 160 | 1 183 |
| Minimum Service Level and Above sub-total | | 41 081 | 42 354 | 43 667 | 43 667 | 43 667 | 45 645 | 47 270 | 48 224 | 49 197 |
| Bucket toilet | | 1 137 | 1 172 | 1 172 | 1 172 | 1 172 | 1 172 | 1 172 | 1 149 | 1 126 |
| Other toilet provisions (< min.service level) | | 167 | 172 | 177 | 177 | 177 | 182 | 182 | 178 | 174 |
| No toilet provisions | | 1 035 | 1 067 | 550 | 550 | 550 | 584 | 434 | 425 | 416 |
| Below Minimum Service Level sub-total | | 2 339 | 2 411 | 1 899 | 1 899 | 1 899 | 1 938 | 1 788 | 1 752 | 1 716 |
| Total number of households | 5 | 43 420 | 44 765 | 45 566 | 45 566 | 45 566 | 47 583 | 49 058 | 49 976 | 50 913 |
| Energy: | | | | | | | | | | |
| Electricity (at least min.service level) | | 11 638 | 11 999 | 12 371 | 12 371 | 12 371 | 12 755 | 13 639 | 13 951 | 14 268 |
| Electricity - prepaid (min.service level) | | 28 714 | 29 604 | 30 522 | 30 522 | 30 522 | 32 216 | 32 860 | 33 517 | 34 187 |
| Minimum Service Level and Above sub-total Electricity (< min.service level) | | 40 352 208 | 41 603 214 | 42 893 221 | 42 893 221 | 42 893 221 | 44 971 228 | 46 499 223 | 47 468 219 | 48 455 215 |
| Electricity - prepaid (< min. service level) | | 200 | 214 | 221 | 221 | 221 | 220 | 223 | 219 | 213 |
| Other energy sources | | 2 860 | 2 949 | 2 490 | 2 490 | 2 490 | 2 384 | 2 336 | 2 289 | 2 243 |
| Below Minimum Service Level sub-total | | 3 068 | 3 163 | 2 711 | 2 711 | 2 711 | 2 612 | 2 559 | 2 508 | 2 458 |
| Total number of households | 5 | 43 420 | 44 766 | 45 604 | 45 604 | 45 604 | 47 583 | 49 058 | 49 976 | 50 913 |
| Refuse: | | | | | | | | | | |
| Removed at least once a week | | 37 762 | 38 933 | 40 140 | 40 140 | 40 140 | 42 035 | 43 660 | 44 685 | 45 728 |
| Minimum Service Level and Above sub-total | | 37 762 | 38 933 | 40 140 | 40 140 | 40 140 | 42 035 | 43 660 | 44 685 | 45 728 |
| Removed less frequently than once a week | | 1 066 | 1 099 | 908 | 908 | 908 | 843 | 768 | 753 | 738 |
| Using communal refuse dump | | 1 345 | 1 387 | 1 205 | 1 205 | 1 205 | 1 149 | 1 074 | 1 053 | 1 032 |
| Using own refuse dump | | 2 058 | 2 122 | 2 188 | 2 188 | 2 188 | 2 256 | 2 256 | 2 211 | 2 167 |
| Other rubbish disposal | | 768 421 | 792 432 | 817 444 | 817 444 | 817 444 | 842 458 | 842 458 | 825 449 | 808 440 |
| No rubbish disposal Below Minimum Service Level sub-total | | 5 658 | 5 832 | 5 562 | 5 562 | 5 562 | 5 548 | 5 398 | 5 291 | 5 185 |
| Total number of households | 5 | 43 420 | 44 765 | 45 702 | 45 702 | 45 702 | 47 583 | 49 058 | 49 976 | 50 913 |
| | 7 | | | | | | | | | |
| Households receiving Free Basic Service Water (6 kilolitres per household per month) | , | 14 502 | 14 500 | 14 500 | 14 500 | 14 500 | 14 500 | 14 500 | 14 500 | 14 500 |
| Sanitation (free minimum level service) | | 14 502 | 14 500 | 14 500 | 14 500 | 14 500 | 14 500 | 14 500 | 14 500 | 14 500 |
| Electricity/other energy (50kwh per household per month) | | 14 717 | 14 500 | 14 500 | 14 500 | 14 500 | 14 500 | 14 500 | 14 500 | 14 500 |
| Refuse (removed at least once a week) | | 14 502 | 14 500 | 14 500 | 14 500 | 14 500 | 14 500 | 14 500 | 14 500 | 14 500 |
| Cost of Free Basic Services provided - Formal Settlements | 8 | | | | | | | | | |
| Water (6 kilolitres per indigent household per month) | U | 15 | 15 | 15 | 15 | 15 | 15 | 15 | 15 | 15 |
| Sanitation (free sanitation service to indigent households) | | 15 | 15 | 15 | 15 | 15 | 15 | 15 | 15 | 15 |
| Electricity/other energy (50kwh per indigent household per month |) | 15 | 15 | 15 | 15 | 15 | 15 | 15 | 15 | 15 |
| Refuse (removed once a week for indigent households) | | 15 | 15 | 15 | 15 | 15 | 15 | 15 | 15 | 15 |
| Cost of Free Basic Services provided - Informal Formal Settlem | ents | | | | | | | | | |
| Total cost of FBS provided | | 58 | 58 | 58 | 58 | 58 | 58 | 58 | 58 | 58 |
| Highest level of free service provided per household | | | | | | | | | | |
| Property rates (R value threshold) | | 85 000 | 95 000 | 95 000 | 95 000 | 95 000 | 95 000 | 95 000 | 95 000 | 95 000 |
| Water (kilolitres per household per month) | | 6 | 6 | 6 | 6 | 6 | 10 | 10 | 10 | 10 |
| Sanitation (kilolitres per household per month) | | | | | | | | | | |
| Sanitation (Rand per household per month) | | 56 | 73 | 83 | 87 | 87 | 87 | 94 | 100 | 106 |
| Electricity (kwh per household per month) | | 60 | 60 | 60 | 60 | 60 | 60 | 60 | 60 | 60 |
| Refuse (average litres per week) | 9 | 250 | 250 | 250 | 250 | 250 | 250 | 250 | 250 | 250 |
| Revenue cost of subsidised services provided Property rates (tariff adjustment) (impermissable values per section.) | l | | | | | | | | | |
| Property rates (tariii adjustment) (impermissable values per section Prop. rates exempt., reduct., rebates and imperm. values in exce | | 44 153 | 29 821 | 32 347 | 32 877 | 32 877 | 32 877 | 32 877 | 40 039 | 42 406 |
| Water (in excess of 6 kilolitres per indigent household per month) | | 77 133 | 2,021 | 3 361 | 7 210 | 7 210 | 7 210 | 7 210 | 3 553 | 3 738 |
| Sanitation (in excess of free sanitation service to indigent househ | | | | 4 884 | 6 877 | 6 877 | 6 877 | 6 877 | 6 654 | 7 186 |
| Electricity/other energy (in excess of 50 kwh per indigent househouse) | | | | 779 | 6 792 | 6 792 | 6 792 | 6 792 | 7 179 | 7 553 |
| Refuse (in excess of one removal a week for indigent households | | | | 5 079 | 7 149 | 7 149 | 7 149 | 7 149 | 6 543 | 6 884 |
| Municipal Housing - rental rebates | | | | | | | | | | |
| Housing - top structure subsidies | 6 | 3 | 38 | 16 | 25 | 25 | 25 | 10 | 33 | 30 |
| Other | | | | | | | | | | |
| Total revenue cost of subsidised services provided | | 44 156 | 29 860 | 46 465 | 60 930 | 60 930 | 60 930 | 60 915 | 64 001 | 67 797 |

- 1. Include services provided by another entity; e.g. Eskom
- Stand distance <= 200m from dwelling
 Stand distance > 200m from dwelling
- ${\it 4. \, Borehole, \, spring, \, rain-water \, tank \, etc.}$
- 5. Must agree to total number of households in municipal area
- 6. Include value of subsidy provided by municipality above provincial subsidy level
- $7. \ Show \ number \ of \ households \ receiving \ at \ least \ these \ levels \ of \ services \ completely \ free$
- 8. Must reflect the cost to the municipality of providing the Free Basic Service
- 9. Reflect the cost to the municipality in terms of 'revenue foregone' of providing free services (note this will not equal 'Revenue Foregone' on SA1)

| Western Cape: George(WC044) - Table A10 Basic S | Service | vice Delivery Measurement for 4th Quarter ended 30 June 2016 | | | | | | | 2016/17 Medium Term Revenue & Expenditure | | | | |
|------------------------------------------------------------------------------------------------------------------------------------------|---------|--------------------------------------------------------------|--------------------|--------------------|-----------------|--------------------|-----------------------|------------------------|-------------------------------------------|------------------------|--|--|--|
| Description | Ref | 2012/13 | 2013/14 | 2014/15 | С | urrent year 2015/1 | 6 | 2016/17 Mediu | m Term Revenue Framework | & Expenditure | | | |
| R thousands | | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Budget Year 2016/17 | Budget Year 2017/18 | Budget Year 2018/19 | | | |
| Household service targets | 1 | | | | | | | | | | | | |
| Water: Piped water inside dwelling | | 34 114 | 34 114 | 34 687 | 34 780 | 34 780 | 34 780 | 35 450 | 35 990 | 38 149 | | | |
| Piped water inside yard (but not in dwelling) | | 13 994 | 13 994 | 17 406 | 14 100 | 14 100 | 14 100 | 14 240 | 14 249 | 15 103 | | | |
| Using public tap (at least min.service level) | 2 | 162 | 162 | | 1 220 | 1 220 | 1 220 | 1 221 | 1 226 | 1 238 | | | |
| Other water supply (at least min.service level) | 4 | 4 099 | 4 099 | 3 267 | 4 099 | 4 099 | 4 099 | 4 099 | 4 099 | 4 120 | | | |
| Minimum Service Level and Above sub-total | | 52 369 | 52 369 | 55 360 | 54 199 | 54 199 | 54 199 | 55 010 | 55 564 | 58 610 | | | |
| Using public tap (< min.service level) Other water supply (< min.service level) | 3 | 120 758 | 120 758 | 120 731 | 169 758 | 169 758 | 169 758 | 170 758 | 177 758 | 184 758 | | | |
| No water supply | - | 306 | 306 | 264 | 306 | 306 | 306 | 306 | 306 | 312 | | | |
| Below Minimum Service Level sub-total | | 1 184 | 1 184 | 1 115 | 1 233 | 1 233 | 1 233 | 1 234 | 1 241 | 1 254 | | | |
| Total number of households | 5 | 53 553 | 53 553 | 56 475 | 55 432 | 55 432 | 55 432 | 56 244 | 56 805 | 59 864 | | | |
| Sanitation/sewerage: Flush toilet (connected to sewerage) | | 42 267 | 44 300 | 45 957 | 46 085 | 46 085 | 46 085 | 46 546 | 47 012 | 49 833 | | | |
| Flush toilet (connected to sewerage) Flush toilet (with septic tank) | | 42 207 | 44 300 | 5 004 | 40 003 | 4 916 | 40 005 | 40 340 | 5 014 | 5 114 | | | |
| Chemical toilet | | 811 | 811 | 20 | 1 096 | 1 096 | 1 096 | 1 107 | 1 118 | 1 129 | | | |
| Pit toilet (ventilated) | | | | 811 | | | | | | | | | |
| Other toilet provisions (> min.service level) | | 4 405 | 4 405 | 3 531 | 4 405 | 4 405 | 4 405 | 4 405 | 4 405 | 4 405 | | | |
| Minimum Service Level and Above sub-total Bucket toilet | | 52 350 | 54 383 | 55 323 155 | 56 502 | 56 502 | 56 502 | 57 023 | 57 549 | 60 481 | | | |
| Other toilet provisions (< min.service level) | | | | 830 | | | | | | | | | |
| No toilet provisions | | 1 203 | 1 203 | 187 | | | | | | | | | |
| Below Minimum Service Level sub-total | | 1 203 | 1 203 | 1 172 | - | - | - | - | - | - | | | |
| Total number of households | 5 | 53 553 | 55 586 | 56 495 | 56 502 | 56 502 | 56 502 | 57 023 | 57 549 | 60 481 | | | |
| Energy: Electricity (at least min.service level) | | 1 441 | 1 426 | 1 406 | 1 320 | 1 320 | 1 320 | 1 295 | 1 210 | 1 089 | | | |
| Electricity - prepaid (min.service level) | | 34 482 | 35 504 | 39 919 | 37 168 | 37 168 | 37 168 | 37 540 | 37 915 | 39 810 | | | |
| Minimum Service Level and Above sub-total | | 35 923 | 36 930 | 41 325 | 38 488 | 38 488 | 38 488 | 38 835 | 39 125 | 40 899 | | | |
| Electricity (< min.service level) | | | | | | | | | | | | | |
| Electricity - prepaid (< min. service level) Other energy sources | | 4 337 | 4 307 | 4 937 | 4 419 | 4 419 | 4 419 | 4 463 | 4 508 | 3 606 | | | |
| Below Minimum Service Level sub-total | | 4 337 | 4 307 | 4 937 | 4 419 | 4 419 | 4 419 | 4 463 | 4 508 | 3 606 | | | |
| Total number of households | 5 | 40 260 | 41 237 | 46 262 | 42 907 | 42 907 | 42 907 | 43 298 | 43 633 | 44 505 | | | |
| Refuse: | | | | | | | | | | | | | |
| Removed at least once a week | | 43 000 | 49 300 | 53 200 | 50 197 | 50 197 | 50 197 | 51 201 | 51 713 | 54 816 | | | |
| Minimum Service Level and Above sub-total Removed less frequently than once a week | | 43 000 | 49 300 | 53 200 | 50 197 | 50 197 | 50 197 | 51 201 | 51 713 | 54 816 | | | |
| Using communal refuse dump | | | | | | | | | | | | | |
| Using own refuse dump | | | | | | | | | | | | | |
| Other rubbish disposal | | | | | | | | | | | | | |
| No rubbish disposal Below Minimum Service Level sub-total | | _ | | - | | | - | | | | | | |
| Total number of households | 5 | 43 000 | 49 300 | 53 200 | 50 197 | 50 197 | 50 197 | 51 201 | 51 713 | 54 816 | | | |
| Households receiving Free Basic Service | 7 | | | | | | | | | | | | |
| Water (6 kilolitres per household per month) | | 33 899 | 45 316 | 38 575 | 36 000 | 36 000 | 36 000 | 37 800 | 40 000 | 42 400 | | | |
| Sanitation (free minimum level service) | | 15 448 | 14 439 | 9 954 | 10 000 | 10 000 | 10 000 | 11 000 | 12 000 | 14 000 | | | |
| Electricity/other energy (50kwh per household per month) | | 15 448 | 12 483 | 16 047 | 10 000 | 10 000 | 10 000 | 11 000 | 12 000 | 14 000 | | | |
| Refuse (removed at least once a week) | | 15 448 | 14 362 | 9 934 | 10 000 | 10 000 | 10 000 | 11 000 | 12 000 | 14 000 | | | |
| Cost of Free Basic Services provided - Formal Settlements | 8 | | | | | | | | | | | | |
| Water (6 kilolitres per indigent household per month) Sanitation (free sanitation service to indigent households) | | 8 751 20 165 | 10 531 24 840 | 7 579 18 131 | 8 141 19 490 | 8 141 19 490 | 8 141 19 490 | 9 588 22 940 | 11 192 26 778 | 12 975 33 427 | | | |
| Electricity/other energy (50kwh per indigent household per month |) | 20 103 | 6 492 | 8 962 | 6 245 | 6 245 | 6 245 | 7 395 | 8 683 | 10 905 | | | |
| Refuse (removed once a week for indigent households) | | 17 440 | 19 084 | 14 455 | 15 859 | 15 859 | 15 859 | 19 019 | 22 615 | 28 758 | | | |
| Cost of Free Basic Services provided - Informal Formal Settlem | ents | | | | | | | | | | | | |
| Total cost of FBS provided | | 46 356 | 60 948 | 49 127 | 49 735 | 49 735 | 49 735 | 58 942 | 69 268 | 86 065 | | | |
| Highest level of free service provided per household | | 15.000 | 15.000 | 15.000 | 15.000 | 15.000 | 15 000 | 15.000 | 15.000 | 15.000 | | | |
| Property rates (R value threshold) Water (kilolitres per household per month) | | 15 000 6 | 15 000 6 | 15 000 6 | 15 000 6 | 15 000 6 | 15 000 6 | 15 000 6 | 15 000 6 | 15 000 6 | | | |
| Sanitation (kilolitres per household per month) | | | | · · | | | | · · | | | | | |
| Sanitation (Rand per household per month) | | 130 | 141 | 152 | 161 | 161 | 161 | 172 | 184 | 197 | | | |
| Electricity (kwh per household per month) | | 70 | 70 | 70 | 70 | 70 | 70 | 70 | 70 | 70 | | | |
| Refuse (average litres per week) Revenue cost of subsidised services provided | 9 | 240 | 240 | 240 | 240 | 240 | 240 | 240 | 240 | 240 | | | |
| Property rates (tariff adjustment) (impermissable values per section | l | | | | | | | | | | | | |
| Prop. rates exempt., reduct., rebates and imperm. values in exce | | 37 253 | 36 524 | 24 192 | 22 913 | 22 913 | 22 913 | 32 467 | 33 337 | 35 671 | | | |
| Water (in excess of 6 kilolitres per indigent household per month) | | | | 28 074 | 6 926 | 4 612 | 4 612 | 6 980 | 9 254 | 10 287 | | | |
| Sanitation (in excess of free sanitation service to indigent househ | | | 0.010 | 11 314 | 10 244 | 5 671 | 5 671 | 9 661 | 9 084 | 6 021 | | | |
| Electricity/other energy (in excess of 50 kwh per indigent households Refuse (in excess of one removal a week for indigent households | | | 2 212 | 2 498 6 879 | 6 163 8 305 | 4 386 4 610 | 4 386 4 610 | 6 355 7 329 | 6 442 6 367 | 5 733 3 123 | | | |
| Municipal Housing - rental rebates | <u></u> | | | 00/9 | 0 303 | 4010 | 4010 | 1 329 | 0 307 | 3 123 | | | |
| Housing - top structure subsidies | 6 | | | | | | | | | | | | |
| Other | | | | | | | | | | | | | |
| Total revenue cost of subsidised services provided References | | 37 253 | 38 736 | 72 957 | 54 551 | 42 193 | 42 193 | 62 794 | 64 484 | 60 833 | | | |

- 1. Include services provided by another entity; e.g. Eskom
- Stand distance <= 200m from dwelling
 Stand distance > 200m from dwelling
- ${\it 4. \, Borehole, \, spring, \, rain-water \, tank \, etc.}$
- 5. Must agree to total number of households in municipal area
- 6. Include value of subsidy provided by municipality above provincial subsidy level
- $7. \ Show \ number \ of \ households \ receiving \ at \ least \ these \ levels \ of \ services \ completely \ free$ 8. Must reflect the cost to the municipality of providing the Free Basic Service
- 9. Reflect the cost to the municipality in terms of 'revenue foregone' of providing free services (note this will not equal 'Revenue Foregone' on SA1)